

# **LSC Greenbook**

## **Analysis of the Enacted Budget**

### **Department of Job and Family Services**

Todd A. Celmar, Senior Economist  
Justin Pinsker, Budget Analyst  
Legislative Service Commission

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**ATTACHMENT:**

Budget Spreadsheet By Line Item

# Department of Job and Family Services

- The budget separates Medicaid from ODJFS into a new agency, the Ohio Department of Medicaid, beginning in FY 2014
- The budget appropriates \$120 million over FY 2014 and FY 2015 to pay interest to the federal government for amounts borrowed to issue state unemployment benefits

## OVERVIEW

### Agency Overview

The Ohio Department of Job and Family Services' (ODJFS) mission is, through state and local partnerships, to help all Ohioans improve the quality of their lives. ODJFS administers programs that provide an array of assistance services to families. Such programs include public assistance programs (cash assistance, noncash supports, and food assistance), child welfare services, Child Support, workforce development programs, and Unemployment Compensation. Services provided under these programs are often delivered by local government entities including county departments of job and family services, public children services agencies, and county One-Stops.

### Appropriations Overview

#### Appropriations by Fund Group

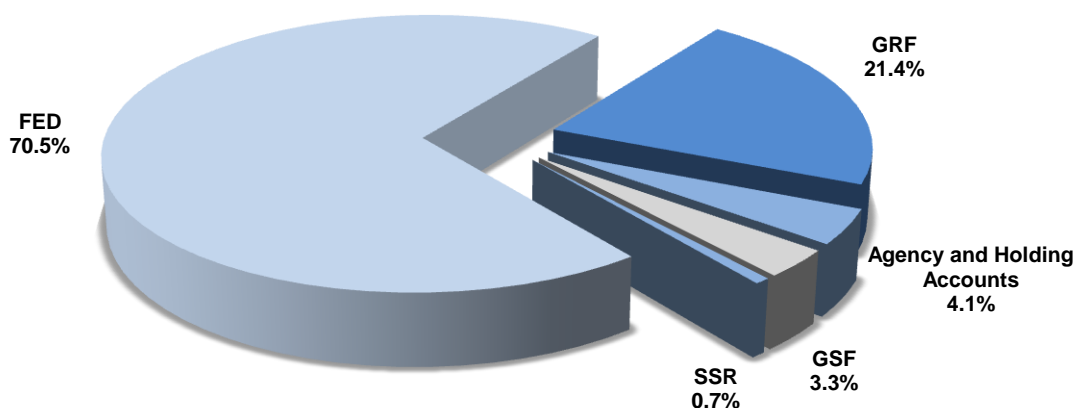
The table below shows, by fund group, actual expenditures for FY 2013 and budgeted appropriations for FY 2014 and FY 2015.

ODJFS Appropriations by Fund Group (Am. Sub. H.B. 59)					
Fund Group	FY 2013*	FY 2014	% Change	FY 2015	% Change
General Revenue	\$12,794,750,066	\$762,782,672	-94.0%	\$762,782,672	0.0%
General Services	\$470,947,603	\$116,680,339	-75.2%	\$116,680,339	0.0%
Federal Special Revenue	\$5,935,695,177	\$2,526,972,581	-57.4%	\$2,490,592,049	-1.4%
State Special Revenue	\$1,153,635,612	\$25,063,397	-97.8%	\$25,063,397	0.0%
Agency	\$121,450,354	\$144,250,000	18.8%	\$144,250,000	0.0%
Holding Account	\$23,919,114	\$2,210,000	-90.8%	\$2,210,000	0.0%
<b>TOTAL</b>	<b>\$20,500,397,926</b>	<b>\$3,577,958,989</b>	<b>-82.6%</b>	<b>\$3,541,578,457</b>	<b>-1.0%</b>

\*FY 2013 figures represent actual expenditures.

For ODJFS, the budget appropriates \$3.58 billion in FY 2014, an 82.6% decrease from FY 2013, and \$3.54 billion in FY 2015, a 1.0% decrease from FY 2014. The large decrease from FY 2013 to FY 2014 is due to the separation of Medicaid from ODJFS into a new agency, the Ohio Department of Medicaid. The chart below shows appropriations by fund group for the FY 2014-FY 2015 biennium.

**Appropriations by Fund Group, FY 2014-FY 2015**

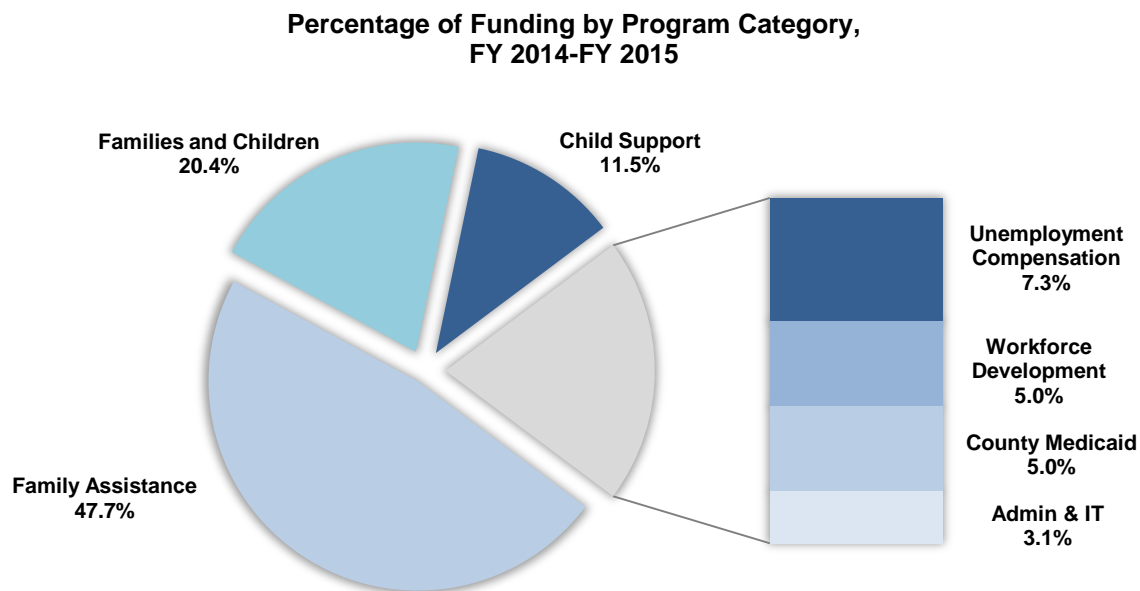


As shown in the chart above, federal funds account for the largest share (70.5%) of ODJFS's budget. Federal funds include the TANF Block Grant, the Child Care and Development grants, grants received under the Workforce Investment Act, federal funding for child welfare programs (adoption, foster care, and child support), and federal funding for unemployment compensation administration. GRF accounts for the next largest share of appropriations (21.4%). The GRF appropriations include maintenance of effort dollars used to receive certain federal grants (such as TANF and child care grants), state operating funds, and subsidies sent to county departments of job and family services (CDJFSs) to administer public assistance programs such as Medicaid, TANF, and the Supplemental Nutrition Assistance Program (formerly, "Food Stamps"). (In prior budgets, ODJFS's GRF appropriations also included the state and federal shares for Medicaid expenditures.)

The Agency and Holding Account Fund Groups account for 4.1% of appropriations in the biennium. The majority of these funds are appropriations for overdue child support payments collected from federal income tax returns. The General Services Fund Group accounts for 3.3% of recommended appropriations. Most GSF dollars are used for general administration, the TANF Program, and to pay interest to the federal government on unemployment compensation loans. The State Special Revenue Fund Group accounts for less than 1% of appropriations.

### Appropriations by Program Category

The chart below shows budget appropriations by program category for the FY 2014-FY 2015 biennium. Family Assistance programs account for about 48% of ODJFS's recommended budget for the biennium, and include TANF, publicly funded child care, and administration of the Food Assistance Program and other food programs.



The Families and Children category (20.4%) includes appropriations for child welfare programs including adoption assistance and foster care, as well as the Social Services Block Grant. The Child Support category (11.5%) mostly includes federal reimbursement for the administration of child support activities. Unemployment Compensation (7.3%) includes the federal grants received to administer the state's unemployment compensation system as well as appropriations for annual interest payments to the federal government for amounts borrowed to issue benefits. The Workforce Development category (5.0%) includes the federal Workforce Investment Act (WIA) grants, as well as other federal grants for various employment services. The County Medicaid category (5.0%) includes funds provided to CDJFSs to administer certain aspects of the Medicaid Program at the local level. Administration and Information Technology account for the remaining 3.1%; however, some administrative dollars are included in the other categories.

## Line Item Category Introduction

ODJFS's line items are grouped into seven major program categories. These seven categories are as follows:

1. Family Assistance;
2. Families and Children;
3. Child Support;
4. Unemployment Compensation;
5. Workforce Development;
6. County Medicaid; and
7. Administration.

To aid the reader in finding each item in the analysis, the following table shows the program category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

Categorization of ODJFS's Appropriation Line Items				
Fund		ALI and Name	Category	
General Revenue Fund Group				
GRF	600321	Program Support	7:	Administration
GRF	600410	TANF State/Maintenance of Effort	1:	Family Assistance
GRF	600413	Child Care State/Maintenance of Effort	1:	Family Assistance
GRF	600416	Information Technology Projects	7:	Administration
GRF	600420	Child Support Programs	3:	Child Support
GRF	600421	Family Assistance Programs	1:	Family Assistance
GRF	600423	Families and Children Programs	2:	Families and Children
GRF	600502	Child Support – Local	3:	Child Support
GRF	600511	Disability Financial Assistance	1:	Family Assistance
GRF	600521	Family Assistance – Local	1:	Family Assistance
GRF	600523	Family and Children Services	2:	Families and Children
GRF	600528	Adoption Services	2:	Families and Children
GRF	600533	Child, Family, and Adult Community & Protective Services	2:	Families and Children
GRF	600534	Adult Protective Services	2:	Families and Children
GRF	600535	Early Care and Education	1:	Family Assistance
GRF	600540	Food Banks	1:	Family Assistance
GRF	600541	Kinship Permanency Incentive Program	2:	Families and Children
GRF	655522	Medicaid Program Support – Local	6:	County Medicaid
GRF	655523	Medicaid Program Support – Local Transportation	6:	County Medicaid
General Services Fund Group				
4A80	600658	Public Assistance Activities	1:	Family Assistance
5DM0	600633	Administration and Operating	7:	Administration
5HC0	600695	Unemployment Compensation Interest	4:	Unemployment Compensation
5HL0	600602	State and County Shared Services	7:	Administration
Federal Special Revenue Fund Group				
3270	600606	Child Welfare	2:	Families and Children
3310	600615	Veterans Programs	5:	Workforce Development
3310	600624	Employment Services Programs	5:	Workforce Development
3310	600686	Workforce Programs	5:	Workforce Development
3840	600610	Food Assistance Programs	1:	Family Assistance
3850	600614	Refugee Services	1:	Family Assistance
3950	600616	Federal Discretionary Grants	2:	Families and Children
3960	600620	Social Services Block Grant	2:	Families and Children
3970	600626	Child Support – Federal	3:	Child Support
3980	600627	Adoption Program – Federal	2:	Families and Children
3A20	600641	Emergency Food Distribution	1:	Family Assistance

Categorization of ODJFS's Appropriation Line Items			
Fund		ALI and Name	Category
3D30	600648	Children's Trust Fund Federal	2: Families and Children
3F01	655624	Medicaid Program Support	6: County Medicaid
3H70	600617	Child Care Federal	1: Family Assistance
3N00	600628	Foster Care Program – Federal	2: Families and Children
3S50	600622	Child Support Projects	3: Child Support
3V00	600688	Workforce Investment Act Programs	5: Workforce Development
3V40	600678	Federal Unemployment Programs	4: Unemployment Compensation
3V40	600679	UC Review Commission – Federal	4: Unemployment Compensation
3V60	600689	TANF Block Grant	1: Family Assistance
<b>State Special Revenue Fund Group</b>			
1980	600647	Children's Trust Fund	2: Families and Children
4A90	600607	Unemployment Compensation Administration Fund	4: Unemployment Compensation
4E70	600604	Family and Children Services Collections	2: Families and Children
4F10	600609	Family and Children Activities	2: Families and Children
5DB0	600637	Military Injury Relief Subsidies	5: Workforce Development
5DP0	600634	Adoption Assistance Loan	2: Families and Children
5ES0	600630	Food Bank Assistance	1: Family Assistance
5KU0	600611	Unemployment Compensation Support – Other Sources	4: Unemployment Compensation
5NG0	600660	Victims of Human Trafficking	2: Families and Children
5U60	600663	Family and Children Support	2: Families and Children
<b>Agency Fund Group</b>			
1920	600646	Child Support Intercept – Federal	3: Child Support
5830	600642	Child Support Intercept – State	3: Child Support
5B60	600601	Food Assistance Intercept	1: Family Assistance
<b>Holding Account Redistribution Fund Group</b>			
R012	600643	Refunds and Audit Settlements	7: Administration
R013	600644	Forgery Collections	7: Administration

# Family Assistance

- Federal funds account for almost 75% of appropriations
- Executive plans to maintain eligibility levels and payment rates for publicly funded child care

## OVERVIEW

### Office Overview

The Office of Family Assistance administers programs that deliver cash assistance, noncash supports, and food assistance to low-income families with the goal of equipping those families to achieve self-sufficiency. Enrollment in these programs is often affected by the economy or by federal or state changes to eligibility criteria. ODJFS supervises the administration of those programs, channels federal and state funds to local agencies, and provides technical support to ensure compliance with federal and state regulations. The direct delivery of services is administered by a combination of county offices, which includes county departments of job and family services (CDJFSs).

### Appropriations Overview

For Family Assistance programs, the budget appropriates \$1.72 billion for FY 2014, a 19.1% increase over FY 2013 expenditures, and \$1.68 billion for FY 2015, a 2.2% decrease from FY 2014. The table below shows Family Assistance expenditures by fund group for FY 2013, and the budget for FY 2014 and FY 2015.

Family Assistance Budget by Fund Group (Am. Sub. H.B. 59)					
Fund Group	FY 2013*	FY 2014	% Change	FY 2015	% Change
General Revenue	\$438,427,964	\$433,010,819	-1.2%	\$433,010,819	0.0%
General Services	\$25,625,367	\$34,000,000	32.7%	\$34,000,000	0.0%
Federal Special Revenue	\$975,349,985	\$1,246,843,812	27.8%	\$1,210,463,280	-2.9%
State Special Revenue	\$500,000	\$500,000	0.0%	\$500,000	0.0%
Agency	\$359,054	\$1,000,000	178.5%	\$1,000,000	0.0%
<b>TOTAL</b>	<b>\$1,440,262,370</b>	<b>\$1,715,354,631</b>	<b>19.1%</b>	<b>\$1,678,974,099</b>	<b>-2.2%</b>

\*FY 2013 figures represent actual expenditures.

Federal funds, which account for 72.4% of ODJFS's biennial budget for Family Assistance programs, include the TANF Block Grant, the Child Care and Development Block grants, and federal reimbursement to the state and counties for the Food Assistance Program's administrative expenditures. Funds from the GRF account for the next largest portion (25.5%) and are used to meet federal requirements for state funding for TANF and child care grants.

## **ANALYSIS OF ENACTED BUDGET**

### **Introduction**

This section provides an analysis of the funding for each appropriation item in the Family Assistance budget. In this analysis, Family Assistance line items are grouped into four categories. For each category a table is provided listing the appropriations in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation in the budget. The four categories used in this analysis are as follows:

1. Temporary Assistance for Needy Families (TANF);
2. Child Care;
3. Food Assistance; and
4. Other Assistance and Administration.

## Temporary Assistance for Needy Families

This category of appropriations includes the sources of funding for state TANF programs. The table below shows the line items included in this category and the appropriated amounts.

Appropriations for TANF				
Fund	ALI and Name		FY 2014	FY 2015
General Revenue Fund				
GRF	600410	TANF State/Maintenance of Effort	\$152,386,934	\$152,386,934
General Services Fund Group				
4A80	600658	Public Assistance Activities	\$34,000,000	\$34,000,000
Federal Special Revenue Fund Group				
3V60	600689	TANF Block Grant	\$777,957,809	\$790,304,845
Total Funding: TANF			\$964,344,743	\$976,691,779

### TANF State/Maintenance of Effort (600410)

This GRF line item is used to fund the Ohio Works First (OWF) cash assistance program in conjunction with the other two line items in this category. The budget provides \$152.4 million for FY 2014 and FY 2015. Expenditures from this GRF line item count toward the state's MOE for TANF. Ohio must expend \$416.9 million in TANF MOE each year in order to receive the federal TANF Block Grant. The table below lists the line items and amounts that ODJFS plans to use for state TANF MOE in the next biennium.

Planned Sources of TANF MOE			
Appropriation Items		FY 2014	FY 2015
<b>General Revenue Fund</b>			
600410	TANF State/Maintenance of Effort	\$152,386,934	\$152,386,934
600535	Early Care and Education	\$123,596,474	\$123,596,474
600413	Child Care State/Maintenance of Effort	\$45,403,943	\$45,403,943
600541	Kinship Permanency Incentive Program	\$3,500,000	\$3,500,000
200408	Early Childhood Education (ODE)	\$23,268,341	\$25,268,341
<b>General Services Fund</b>			
600658	Public Assistance Activities	\$34,000,000	\$34,000,000
<b>Other</b>			
Various line items used for administration*		\$21,427,686	\$21,427,686
Donations to Ohio Association of Food Banks		\$15,000,000	\$15,000,000
<b>TOTAL</b>		<b>\$418,583,378</b>	<b>\$420,583,378</b>

\*Line items include 600321, 600416, 600421, 600423, 600610, and 600633.

Ohio must expend MOE dollars in order to receive the federal TANF Block Grant. Ohio's annual federal TANF Block Grant award is about \$728.0 million, which is deposited in quarterly installments into the TANF Block Grant Fund (Fund 3V60). The Block Grant and the state MOE total about \$1.15 billion in TANF resources for each fiscal year (though in some years, ODJFS is able to use some of the prior year's TANF grant balance, if such a balance remains).

The budget also includes an earmark of this line item of \$1 million in each fiscal year for Big Brothers Big Sisters of Central Ohio to provide mentoring services to children of incarcerated parents throughout the state.

### **Public Assistance Activities (600658)**

This line item is used in conjunction with GRF line item 600410, TANF State/Maintenance of Effort, and a portion of federal line item 600689, TANF Block Grant, to cover OWF cash benefits, and is funded from the nonfederal share of county OWF child support collections; the federal share is returned to the federal government. Persons receiving child support and OWF cash assistance are required to assign their child support payments to ODJFS to cover part of their cash assistance benefits. OWF cash benefits paid from this line item are counted toward the state's TANF MOE. The budget provides \$34.0 million for FY 2014 and FY 2015.

The budget requires that this line item be used by ODJFS to meet the state's TANF MOE requirements. Once the state is assured that it will meet the MOE requirements, ODJFS may use the remaining funds to support public assistance activities. ODJFS plans to count all expenditures from this line item in each fiscal year toward the state's TANF MOE.

### **TANF Block Grant (600689)**

This federally funded line item is used to expend the federal TANF Block Grant for OWF, Prevention, Retention, and Contingency Program (PRC), publicly funded child care, ODJFS operating and management information system development, Title XX services, and the Governor's Office of Faith-Based and Community Initiatives. The budget provides \$778.0 million in FY 2014, a 25.4% increase over FY 2013 expenditures, and \$790.3 million for FY 2015, a 1.6% increase over FY 2014. The increases in appropriations will allow ODJFS to spend some of the remaining balance of last year's TANF grant.

TANF dollars and the state's TANF MOE must be used to provide cash assistance payments. After budgeting for those payments, TANF funds may be used to provide short-term benefits and other types of services to TANF eligible families (mainly families with incomes under 200% FPG), such as child care and noncash supports. In the next biennium, publicly funded child care is budgeted to account for the largest share of TANF spending, followed by allocations to counties and OWF. The

executive estimates there will be an average monthly OWF caseload of about 68,900 assistance groups in FY 2014 and 68,350 assistance groups in FY 2015. The table below shows ODJFS's TANF spending plan.

<b>TANF Spending Plan*</b>		
<b>Category/Program</b>	<b>FY 2014</b>	<b>FY 2015</b>
Child Care	\$424,865,730	\$445,238,816
County Allocation	\$303,049,371	\$302,996,098
Ohio Works First	\$303,106,275	\$300,350,085
Title XX Services	\$72,796,826	\$72,796,826
State Administration	\$29,359,041	\$29,359,041
ODE Expenditures	\$23,268,341	\$25,268,341
Food Banks	\$15,000,000	\$15,000,000
Other	\$19,592,553	\$18,592,553
<b>TOTAL</b>	<b>\$1,191,038,137</b>	<b>\$1,209,601,760</b>

\*Source: ODJFS based on the executive budget, July 3, 2013.

The budget includes earmarks of the TANF Block Grant for each fiscal year. The earmark amounts and descriptions of each office or program are listed below:

- \$6.54 million in each fiscal year for the Governor's Office of Faith-Based and Community Initiatives;
- \$2.00 million in each fiscal year for the Independent Living Initiative;
- \$1.75 million in each fiscal year for the Kinship Permanency Incentive Program;
- \$1.00 million in each fiscal year for the Ohio Commission on Fatherhood;
- \$1.00 million in FY 2014 for the Harvard Community Services Center in Cleveland; and
- \$500,000 in each fiscal year for the Ohio Alliance of Boys and Girls Clubs.

The budget also creates a new TANF program, called the Ohio Parenting and Pregnancy Program. Under the program, TANF funds will be provided to certain private, nonprofit entities that provide pregnant women and parents caring for children under 12 months of age with services and support that promote childbirth, parenting, and alternatives to abortion. The budget does not specify a funding amount for this program.

## Child Care

This category of appropriations includes the sources of funding for publicly funded child care as well as child care licensing and administration. The table below shows the line items included in this category and the appropriated amounts.

Appropriations for Child Care				
Fund		ALI and Name	FY 2014	FY 2015
<b>General Revenue Fund</b>				
GRF	600413	Child Care State/Maintenance of Effort	\$84,732,730	\$84,732,730
GRF	600535	Early Care and Education	\$123,596,474	\$123,596,474
<b>General Revenue Fund Subtotal</b>			<b>\$208,329,204</b>	<b>\$208,329,204</b>
<b>Federal Special Revenue Fund Group</b>				
3H70	600617	Child Care Federal	\$241,987,805	\$222,212,089
<b>Total Funding: Child Care</b>			<b>\$450,317,009</b>	<b>\$430,541,293</b>

In addition to the appropriations above, ODJFS plans to use a portion of federally funded line item 600689, TANF Block Grant, for subsidized child care.

### Child Care State/Maintenance of Effort (600413)

This GRF line item is used to provide payments for publicly funded child care services. Expenditures from this line item are used to draw down two federal Child Care and Development Fund grants and are used as a portion of the state's TANF MOE. The budget provides \$84.7 million for FY 2014 and FY 2015.

### Early Care and Education (600535)

This GRF line item is used to provide payments for publicly funded child care services. The budget provides \$123.6 million for FY 2014 and FY 2015. ODJFS plans to count all expenditures from this GRF line item toward the state's TANF MOE.

### Child Care Federal (600617)

This federally funded line item is used for publicly funded child care and for child care regulation activities. This line item is also used for information technology that supports the child care information system. The budget provides \$242.0 million for FY 2014 and \$222.2 million for FY 2015. For FY 2014, the executive plans to maintain the income ceiling for enrollment at 125% FPG (\$23,863 for a family of three) and to maintain the current income ceiling for disenrollment, which is 200% FPG (\$38,180 for a family of three). The executive also plans to generally maintain provider payment levels including enhanced provider payments for achieving high Step Up to Quality ratings and other accreditations. In addition to child care expenditures, this line item will be used to expend the federal Early Learning Challenge Grant (about \$9.9 million in FY 2014 and \$10.2 million in FY 2015 are for this grant).

## Food Assistance

This category of appropriations includes the sources of funding for food assistance. The table below shows the line items included in this category and the appropriated amounts.

Appropriations for Food Assistance				
Fund		ALI and Name	FY 2014	FY 2015
General Revenue Fund				
GRF	600521	Family Assistance – Local	\$41,132,751	\$41,132,751
GRF	600540	Food Banks	\$6,000,000	\$6,000,000
General Revenue Fund Subtotal			\$47,132,751	\$47,132,751
Federal Special Revenue Fund Group				
3840	600610	Food Assistance Programs	\$209,333,246	\$180,381,394
3A20	600641	Emergency Food Distribution	\$5,000,000	\$5,000,000
Federal Special Revenue Fund Group Subtotal			\$214,333,246	\$185,381,394
State Special Revenue Fund Group				
5ES0	600630	Food Bank Assistance	\$500,000	\$500,000
Agency Fund Group				
5B60	600601	Food Assistance Intercept	\$1,000,000	\$1,000,000
Total Funding: Food Assistance			\$262,965,997	\$234,014,145

### Family Assistance – Local (600521)

This GRF line item was used by ODJFS to advance to CDJFSs the state's share of county administration for public assistance programs, mainly Medicaid and the Food Assistance Program. The budget provides \$41.1 million for FY 2014 and FY 2015, a 36.6% decrease from FY 2013 expenditures. The decrease from FY 2013 to FY 2014 is from separating the funding provided to CDJFSs for Medicaid administration into a new GRF line item, 655522, Medicaid Program Support – Local. Therefore, beginning in FY 2014, line item 600521 will be used mainly to provide CDJFSs the state's share for the Food Assistance Program.

### Ohio Association of Food Banks (600540 and 600630)

Line items 600540 and 600630 are used to provide funds to the Ohio Association of Food Banks. For GRF line item 600540, Food Banks, the budget provides \$6.0 million for FY 2014 and FY 2015. For federally funded line item 600630, Food Bank Assistance, the budget provides \$500,000 for FY 2014 and FY 2015. This appropriation is supported by a transfer, authorized in the budget, of \$1.0 million in cash from the Food Stamps State Administration Fund (Fund 3840) to the Food Assistance Fund (Fund 5ES0), which supports line item 600630.

The budget also specifies that ODJFS provide to the Association, in each fiscal year, an amount up to or equal the amount provided from non-GRF funds in FY 2013. In that year, ODJFS provided \$8.5 million in non-GRF funds from the portion of the TANF Block Grant used for Title XX services (\$6.0 million), the Social Services Block Grant (\$2.0 million), and from line item 600630, Food Bank Assistance (\$500,000). ODJFS plans to issue funds to the Association in the same amounts from the same funds. With the \$6.0 million in GRF dollars, the Association is expected to receive \$14.5 million in each fiscal year from the budget.

### **Food Assistance Programs (600610)**

This federally funded line item is used to reimburse ODJFS and CDJFSs' costs of administering the Food Assistance Program. For most activities, the federal government reimburses states 50% for managing the program. The appropriated amounts are the federal reimbursement for state and local expenditures to administer the program. (Line item 600521, Family Assistance – Local, is used to send CDJFSs the nonfederal share.) The budget provides \$209.3 million for FY 2014, a 56.5% increase over FY 2013 expenditures, and \$180.4 million for FY 2015, a 13.8% decrease from FY 2014. The increase from FY 2013 to FY 2014 is to accommodate transitioning the allocations sent to CDJFSs from a state fiscal year basis to a federal fiscal year basis.

### **Emergency Food Distribution (600641)**

This federally funded line item appropriates funds received from the Emergency Food Assistance Program (TEFAP) Grant and the Commodity Supplemental Food Program (CSFP) Grant. TEFAP funds are used by ODJFS and local organizations for administrative expenses related to processing, storage, and distribution of food commodities in local storage centers. ODJFS passes most of these funds to emergency feeding organizations and retains a small amount for state administrative costs. All CSFP funds are distributed by the state to local food banks for administrative costs associated with distributing food items. Food items distributed under CSFP are provided separately by the federal government. State allotments are established by the federal government based on funds available, the number of individuals with incomes under the poverty level, and the number of unemployed in each state. The budget provides \$5.0 million for FY 2014 and FY 2015.

### **Food Stamp Intercept (600601)**

This line item receives the collections the Internal Revenue Service makes through the Food Stamp Intercept Program. The moneys from this line item are sent back to the U.S. Department of Agriculture for reimbursement for fraudulent food stamp payments. A small portion of the collection is sent back to the county where the fraudulent benefits were issued as an incentive payment for participation in this program. The budget provides \$1.0 million for FY 2014 and FY 2015.

## Other Assistance and Administration

This category of appropriations includes the sources of funding for other public assistance programs and for administrative activities for Family Assistance programs. The table below shows the line items included in this category and the appropriated amounts.

<b>Appropriations for Other Assistance and Administration</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund</b>				
GRF	600421	Family Assistance Programs	\$3,161,930	\$3,161,930
GRF	600511	Disability Financial Assistance	\$22,000,000	\$22,000,000
<b>General Revenue Fund Subtotal</b>			<b>\$25,161,930</b>	<b>\$25,161,930</b>
<b>Federal Special Revenue Fund Group</b>				
3850	600614	Refugee Services	\$12,564,952	\$12,564,952
<b>Total Funding: Other Assistance and Administration</b>			<b>\$37,726,882</b>	<b>\$37,726,882</b>

### Family Assistance Programs (600421)

This GRF line item is used for administrative and operating expenses for Family Assistance programs. These programs include TANF programs, publicly funded child care, food assistance programs, and Disability Financial Assistance. In addition to this GRF line item, some administrative expenditures are also funded from those programs' respective line items. The budget provides \$3.2 million for FY 2014 and FY 2015, a 10.7% decrease from FY 2013 expenditures.

### Disability Financial Assistance (600511)

This GRF line item is used for the Disability Financial Assistance (DFA) Program. The program provides cash payments to individuals with income up to 14% FPG (about \$2,600 annually for a family of three) who are unemployable due to physical or mental impairment and ineligible for other public assistance programs that are supported in whole or in part by federal funds (for example, Ohio Works First (OWF) cash assistance). The DFA Program provides a maximum cash grant of \$115 per month for a one-person assistance group and \$159 for a two-person assistance group. Individuals applying for DFA must also apply for federal Supplemental Security Income (SSI) and may receive DFA payments while awaiting an SSI eligibility determination. Once enrolled in SSI, individuals no longer receive DFA payments. DFA payments made during the determination period are later refunded to the state by the Social Security Administration. The executive estimates enrollment of 11,800 individuals per month in FY 2014 and FY 2015. The budget provides \$22.0 million for FY 2014 and FY 2015.

**Refugee Services (600614)**

This federally funded line item funds Ohio's Refugee Services programs. The budget provides \$12.6 million for FY 2014 and FY 2015. Refugee programs are designed to temporarily provide refugees with cash assistance, medical assistance, and social services in order to help their transition to living in the United States. Refugees are eligible for cash assistance and medical assistance (these are separate from OWF and Medicaid) for up to eight months after arriving in the country (as opposed to eight months after applying for benefits). Refugees are eligible to receive social services for five years after entering the country. Social services include citizenship classes, acculturation assistance, English language training, employment training, job placement, transportation, and child care. In FFY 2012, 2,300 primary refugees settled in Ohio. In FFY 2013, about 2,750 refugees are expected to resettle in Ohio.

# Families and Children

- Appropriates \$3.5 million in GRF and earmarks \$1.75 million in TANF funds for the Kinship Permanency Incentive Program
- Planned statewide implementation of Differential (Alternative) Response

## OVERVIEW

### Office Overview

ODJFS is responsible for supervising child welfare programs administered by the 88 county public children services agencies (PCSAs). ODJFS provides support to PCSAs by providing training programs for county workers and foster parents, information systems, and fiscal mechanisms for claiming federal reimbursement for allowable expenses. Families and children receive child welfare services directly from PCSAs; these services include protective services, foster care, and adoption placement. PCSAs were created by state law and the structure of each is determined at the local level. There are 64 PCSAs located within county departments of job and family services. The remaining 24 are separate children services boards.

The Office of Families and Children (OFC) provides support to PCSAs to deliver services to abused and neglected children and their families (birth, foster, and adoptive). In addition, OFC licenses foster homes, residential facilities, and child care homes and centers. Ohio operates in a state supervised, county administered system. ODJFS sets policies and procedures and guides PCSAs in service delivery. Each county is responsible for creating, operating, and financing a child welfare program within the context of state and federal laws, regulations, and policies. State and federal laws require county child welfare agencies to investigate reports of child abuse and neglect, issue a finding concerning an investigation, and if necessary, intervene to protect children who are at risk of maltreatment.

### Appropriation Overview

For the Families and Children category, the budget appropriates \$725.2 million for FY 2014, a 38.1% increase from FY 2013 expenditures, and \$725.1 million for FY 2015, a less than 0.1% increase from FY 2014. The table below shows the Families and Children category by fund group for FY 2013, and the appropriations for FY 2014 and FY 2015.

Families and Children Budget by Fund Group (Am. Sub. H.B. 59)					
Fund Group	FY 2013*	FY 2014	% Change	FY 2015	% Change
General Revenue	\$136,815,183	\$144,965,783	6.0%	\$145,123,786	0.1%
Federal Special Revenue	\$381,530,310	\$568,654,224	49.0%	\$568,654,224	0.0%
State Special Revenue	\$6,811,770	\$11,557,397	69.7%	\$11,557,397	0.0%
<b>TOTAL</b>	<b>\$525,158,065</b>	<b>\$725,177,404</b>	<b>38.1%</b>	<b>\$725,335,407</b>	<b>&lt; 0.1%</b>

\*FY 2013 figures represent actual expenditures.

## Services to Families and Children

### Child Protective Services

PCSAs are required to receive reports of child abuse and neglect and to investigate those reports in a timely manner. When necessary, PCSAs work with families to identify services and develop case plans that reduce the risk of future abuse and neglect. Child protective services include the use of Differential Response, also referred to as Alternative Response. (For more details on Differential Response see the section titled "**Major Initiatives**" below.)

### Foster or Substitute Care

ODJFS develops rules and guidelines to aid counties in implementing programs for children who cannot safely remain in their own homes. Foster or substitute care for children is one of the major program components of Ohio's child welfare system and is provided through public and private agencies. The program's purpose is to reunify children with their families or find other permanent living arrangements when children cannot safely return home. Foster or substitute care includes foster care, kinship care, residential substitute care in group homes and treatment facilities, the Independent Living Program, and the Interstate Compact for the Placement of Children.

Kinship care refers to a temporary or permanent arrangement in which a relative, or any nonrelative adult who has a long-standing relationship or bond with the child and/or family, has taken over substitute care of a child. Kinship care includes those relationships established through an informal arrangement, legal custody or guardianship order, relative foster care placement, or kinship adoption.

### Adoption

ODJFS provides support to local agencies in their efforts to decrease the number of children waiting for permanent homes, to prevent discrimination in the placement of children, to identify and recruit permanent families who can meet each child's needs, and to provide support to families to ensure the stability and well-being of children in their care. To assure permanency is maintained, ODJFS provides a variety of services to birth parents, adoptive parents, and children, particularly those children who have been

placed in foster care. These services are largely provided by PCSAs, private child placing agencies, and private noncustodial agencies in collaboration with ODJFS.

### **Adult Protective Services**

Adult protective services are provided by county departments of job and family services to the elderly who are in danger of harm or are unable to protect themselves. County departments of job and family services are mandated to investigate and evaluate all reports of suspected abuse, neglect, and exploitation of adults age 60 and over.

## **Major Initiatives**

### **Differential (Alternative) Response**

In May 2010, the Supreme Court of Ohio's Subcommittee on Responding to Child Abuse, Neglect, and Dependency recommended statewide implementation of Differential Response, also referred to as Alternative Response. The recommendation followed an evaluation of the original 18-month pilot project that found slightly higher initial costs but savings over time. As of August 2013, 70 counties were using Differential Response when handling reports of suspected child abuse and neglect.

ODJFS is planning to gradually implement Differential Response statewide in the upcoming biennium at a rate of up to ten counties in each phase of the expansion. Under Differential Response, if a child's safety is not in question, caseworkers can use early intervention and prevention strategies with families to address issues pertaining to child welfare and safety and improve access to other supportive services.

## ANALYSIS OF ENACTED BUDGET

### Families and Children

This category of appropriations includes the sources of funding for the Families and Children category. The table below lists the line items associated with this category and the appropriated amounts.

Appropriations for Families and Children				
Fund		ALI and Name	FY 2014	FY 2015
<b>General Revenue Fund</b>				
GRF	600423	Families and Children Programs	\$6,384,514	\$6,542,517
GRF	600523	Family and Children Services	\$54,255,323	\$54,255,323
GRF	600528	Adoption Services	\$66,825,946	\$66,825,946
GRF	600533	Child, Family, and Adult Community & Protective Services	\$13,500,000	\$13,500,000
GRF	600534	Adult Protective Services	\$500,000	\$500,000
GRF	600541	Kinship Permanency Incentive Program	\$3,500,000	\$3,500,000
<b>General Revenue Fund Subtotal</b>			<b>\$144,965,783</b>	<b>\$145,123,786</b>
<b>Federal Special Revenue Fund Group</b>				
3270	600606	Child Welfare	\$29,769,866	\$29,769,866
3950	600616	Federal Discretionary Grants	\$2,259,264	\$2,259,264
3960	600620	Social Services Block Grant	\$47,000,000	\$47,000,000
3980	600627	Adoption Program – Federal	\$174,178,779	\$174,178,779
3D30	600648	Children's Trust Fund Federal	\$3,477,699	\$3,477,699
3N00	600628	Foster Care Program – Federal	\$311,968,616	\$311,968,616
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$568,654,224</b>	<b>\$568,654,224</b>
<b>State Special Revenue Fund Group</b>				
1980	600647	Children's Trust Fund	\$5,873,848	\$5,873,848
4E70	600604	Family and Children Services Collections	\$400,000	\$400,000
4F10	600609	Family and Children Activities	\$683,549	\$683,549
5DP0	600634	Adoption Assistance Loan	\$500,000	\$500,000
5NG0	600660	Victims of Human Trafficking	\$100,000	\$100,000
5U60	600663	Family and Children Support	\$4,000,000	\$4,000,000
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$11,557,397</b>	<b>\$11,557,397</b>
<b>Total Funding: Families and Children</b>			<b>\$725,177,404</b>	<b>\$725,335,407</b>

**Families and Children Programs (600423)**

This GRF line item is used to provide the primary source of funding for payroll, purchased personal services, conference fees, maintenance, and equipment for child welfare services provided by the Office of Families and Children (OFC). Also included in this line item is funding for the Bureau of Automated Services, which is responsible for the implementation of the Statewide Automated Child Welfare Information System. The budget provides funding of \$6.4 million in FY 2014, a 34.4% increase from FY 2013 expenditures, and \$6.5 million in FY 2015, a 2.5% increase from FY 2014.

OFC is responsible for the oversight of child welfare programs at both the state and county levels. Programs and services offered include:

- Performing licensing and regulatory inspections of child care and child welfare providers;
- Administering child abuse prevention and protection, adoption and foster care services, and child care subsidies for low-income working families;
- Developing and maintaining information systems for child care and child welfare operational needs;
- Developing and maintaining program plan requirements related to federal funding for family and children services;
- Managing and developing state administrative policies and rules for county administration of state funded ODJFS child welfare and adoption programs and services;
- Supervising county practice performance and adherence to state and federal program mandates; and
- Providing technical assistance and training to all 88 county agencies.

**Child and Family Service Review**

The Child and Family Service Review (CFSR) was developed as the result of the 1994 Amendment to the Social Security Act, which authorizes the U.S. Department of Health and Human Services (HHS) to review state and family service programs for compliance with state plan requirements in Titles IV-B and IV-E. The reviews are intended to help states improve child welfare service programs and outcomes for children and families who receive those services. The CFSR process includes two components: a statewide assessment and an on-site review.

The CFSR assesses each state's achievement of IV-B and IV-E state plan goals and compliance with federal laws. The CFSR also examines how each state supports the delivery of effective child welfare services with training, computer systems, policy and practice changes, and the recruitment of foster parents. The CFSR process takes three to five years to complete. HHS may institute federal penalties should the state not meet

the goals of its Program Improvement Plan (PIP) after findings of nonconformity. The amount of time required to complete the process is based on when site visits are scheduled, when the state receives the federal review findings, and development and implementation of the state's PIP.

### **Statewide Automated Child Welfare Information System**

ODJFS, in partnership with county PCSAs, operates the Statewide Automated Child Welfare Information System (SACWIS), which serves as a comprehensive case management system that assists county staff in managing their workloads by providing current and accurate data that assist in decision making and program modification. The system contains records regarding investigations into children and families, children's care in out-of-home placements, care and treatment provided to children and families, and other information that state or federal law requires to be maintained. SACWIS allows for access to case and client information for intake purposes, investigations, and child-protective services statewide.

### **Family and Children Services (600523)**

This GRF line item provides the State Child Protection Allocation, which is distributed to each PCSA to partially reimburse costs incurred by the PCSA in performing its duties; the State Operating Allocation, which directs state funds to supplement the Title XX funds a county receives; and funding to implement the Feisal Case Review recommendations. The budget provides funding of \$54.3 million for FY 2014 and FY 2015, a 2.8% increase from FY 2013 expenditures.

In addition, this line item provides the state share for the Foster Parent Stipends Program, which allows ODJFS to reimburse foster caregivers for attending and completing ODJFS-approved training courses. This line item also provides the state share of funding for the federal Chaffee Education Training Vouchers Program, which provides up to \$5,000 scholarships to youth previously or currently involved in the child welfare system. In addition, the budget earmarks \$150,000 in each fiscal year for children's crisis facilities.

The budget also includes provisions that would allow county family and children first councils to establish and operate a flexible funding pool. Allocations from this line item would be eligible to be deposited into a flexible funding pool.

### **Adoption Services (600528)**

This GRF line item is used to provide state and federal funds for four different adoption subsidies that provide maintenance payments to families who adopt children with special needs. Many of the children available for adoption are considered to have special needs because they are of an older age; part of a siblings group; or have special physical, mental, or emotional health needs; or have developmental delays. Some

special needs children have behavioral and attachment disorders that can present financial challenges for adopting families. ODJFS provides maintenance payments and subsidies to help offset some of these costs. The budget provides funding of \$66.8 million for FY 2014 and FY 2015, a 3.0% increase from FY 2013 expenditures. There are four types of state-funded adoption subsidies that are paid for through this line item: the IV-E Subsidy, State Adoption Maintenance Subsidy (SAMS), the Non-Recurring Adoption Payment, and the Post Adoption Special Services Subsidy (PASSS).

#### **Title IV-E Adoption Assistance Subsidy**

This subsidy is provided for children who meet Title IV-E eligibility guidelines and provides both the federal and nonfederal share of the Title IV-E subsidy to the counties up to the current maximum of \$250 per child per month. The earned federal reimbursement for the state participation in the IV-E subsidy is deposited into the GRF and expended through this line item. PCSAs are currently responsible for the nonfederal share of payments above the state maximum; the federal share for amounts over the state maximum is paid from federally funded line item 600627, Adoption Maintenance/Administration. The federal share of IV-E adoption subsidies is based on the annual federal medical assistance percentage (FMAP). For FFY 2013, Ohio's FMAP rate is about 63%.

#### **State Adoption Maintenance Subsidy (SAMS)**

This subsidy is provided for children who are not IV-E eligible. SAMS is currently limited to \$250 per child per month and is paid for entirely with state funds.

#### **Non-Recurring Adoption Payment**

This subsidy provides one-time reimbursement for out-of-pocket costs incurred by families that adopt special needs children. Such costs include attorney fees, court costs, medical evaluations, and travel. The state will reimburse up to \$1,000 per child adopted. The federal government reimburses about half of the costs for these payments.

#### **Post Adoption Special Services Subsidy (PASSS)**

PASSS provides reimbursement for some post adoption services needed for special needs children. The maximum benefit amount is \$10,000 per child per year, but may be increased to \$15,000 in extraordinary circumstances. PASSS is paid for with a mix of state and federal funds. The child's adoptive parents are expected to share in the cost of services through a 5% copayment requirement. However, the PCSAs may waive the copay requirement if the gross annual income of the child's adoptive family is not more than 200% of the federal poverty guidelines.

**Child, Family, and Adult Community & Protective Services (600533)**

This GRF line item is used to distribute funds to counties for community and protective services programs. The budget provides funding of \$13.5 million for FY 2014 and FY 2015, a 15.5% increase from FY 2013 expenditures. The budget includes provisions that would allow county family and children first councils to establish and operate a flexible funding pool. Allocations from this line item would be eligible to be deposited into a flexible funding pool.

Services offered with funding from this line item include:

- Helping individuals maintain self-sufficiency;
- Responding to reports of abuse, neglect, and exploitation of children and adults;
- Providing outreach and referral services regarding home and community-based services to individuals at risk of placement in a group home or institution; and
- Providing outreach, referral, application assistance, and other services to assist individuals in receiving assistance, benefits, or services from public assistance programs.

Social, medical, and mental health care professionals are mandated by law to immediately report suspected abuse, neglect (including self-neglect), or exploitation of children and adults to the local PCSA or county departments of job and family services. Other mandated reporters include attorneys, peace officers, senior service providers, coroners, clergymen, and professional counselors.

**Adult Protective Services (600534)**

This GRF line item is used to provide supplemental funding to county departments of job and family services for adult protective services, which are provided to the elderly who are in danger of harm or are unable to protect themselves. The budget provides \$500,000 for FY 2014 and FY 2015.

County departments of job and family services are required to investigate and evaluate all reports of suspected abuse, neglect, and exploitation of adults age 60 and over. Investigations of reports alleging abuse, neglect, and exploitation are mandated to be initiated within 24 hours if any emergency exists, or within three working days after a nonemergency report is received. Upon completion of an investigation, the county department must determine whether or not the person is in need of protective services. Adults who experience abuse, neglect, or exploitation are offered supportive services for protection in order to achieve self-sufficiency.

**Kinship Permanency Incentive Program (600541)**

This GRF line item is used to fund the Kinship Permanency Incentive (KPI) Program. The KPI Program provides time-limited incentive payments to kinship caregivers who meet eligibility criteria. The budget provides \$3.5 million for FY 2014 and FY 2015. In addition, H.B. 59 contains a \$1.75 million TANF earmark in each fiscal year for the KPI Program.

**Child Welfare (600606)**

This federally funded line item provides funding for Federal Child Welfare Services Title IV-B, Parts 1 and 2, under Title IV of the Social Security Act. The budget provides \$29.8 million for FY 2014 and FY 2015. According to ODJFS, the appropriations are consistent with the estimated grant awards. The Title IV-B, Part 1 grant allows states to claim child welfare administrative costs and child welfare program costs. The administrative costs claimed to the grant are capped at 10% of IV-B, Part 1 expenses. The balance of the grant award is shared by ODJFS and PCSAs for child welfare program-related expenses. The Title IV-B, Part 2 grant permits states to claim expenditures for family preservation, support services, caseworker visitation, and adoption promotion services at a 75% federal reimbursement rate. Funds from the Title IV-B, Part 2 grant are predominantly allocated to the PCSAs.

**Public Children Service Agency Activities and Oversight**

PCSAs are required to receive reports of child abuse and neglect, and to investigate those reports in a timely manner. When necessary, PCSAs work with families to identify services and develop case plans that reduce the risk of future abuse or neglect. In most cases, the PCSA provides services to the child and family while the child remains in the home. However, there are instances when the child cannot safely remain in the home and it becomes necessary for the PCSA to work with the local court system to remove the child from the home. When the child is placed outside of the home, the PCSA must develop a plan detailing the activities that must occur to ensure that the child is able to return home safely. If that is not possible, the plan will identify an alternative safe, stable, and permanent living situation that promotes the child's health, growth, and development. Alternative living arrangements include: kinship care, foster care, and adoption.

ODJFS has a systematic process for monitoring and oversight of the PCSAs compliance with state law and administrative rules. The monitoring and oversight process, called Child Protection Oversight and Evaluation, occurs at least every 18 months for each PCSA and is conducted by ODJFS staff. Following an on-site review, ODJFS prepares a final report that is shared with the PCSA. The PCSA is then required to submit a quality improvement plan to ODJFS that will be implemented to correct findings of noncompliance.

The on-site review consists of data validation as well as identification of systemic, policy or practice areas of strength, weakness, and concern for each core indicator and development of strategies that affect positive improvement of the outcome indicators. Case records are reviewed for rule compliance and quality improvement plans are prepared for areas needing improvement. Benchmarks based on national standards found in the federal Child and Family Services Review are used to determine compliance.

### **Federal Discretionary Grants (600616)**

This federally funded line item provides funding from three federal grants used for children and adult welfare activities. The Children's Justice Act Grant funds the handling of child abuse and neglect cases, particularly the investigation of cases of child sexual abuse and exploitation. The Child Abuse and Neglect Grant is used for creating and improving the use of multidisciplinary teams and interagency protocols to enhance investigations and improve legal preparation and representation. This includes procedures for appealing and responding to appeals of substantiated reports of abuse and neglect, and provisions for appointment of an individual to represent a child in judicial proceedings. The Adoption Incentive Grant is awarded to states that exceed the national foster child adoption, older child adoption, or special needs adoption baselines. All activities allowable under Title IV-B and Title IV-E, including post adoption services, may be funded from this grant. The budget provides \$2.3 million for FY 2014 and FY 2015. Approximately \$43,000 in FY 2014 and \$44,000 in FY 2015 are used for program management. According to ODJFS, the appropriations are consistent with the estimated grant awards.

### **Social Services Block Grant (600620)**

This federally funded line item is used to expend ODJFS's share of the federal Social Services Block Grant (SSBG). Title XX funds are received by ODJFS, which keeps 72.50% and distributes the remainder to the Department of Developmental Disabilities (14.57%) and to the Department of Mental Health and Addiction Services (12.93%). The budget provides funding of \$47.0 million for FY 2014 and FY 2015, a 13.9% increase from FY 2013 expenditures.

SSBG is federally appropriated under Title XX of the Social Security Act. The SSBG provides funds for administration, training, and direct services. The services are for adults and children and include: adoption, day care, adult day care, physical protection, homemaker services, job training, counseling, and legal services.

By federal statute, the delivery of SSBG services must be directed toward the following five goals:

- To prevent, reduce, or eliminate dependence on public assistance;
- To maintain self-sufficiency once it is achieved;

- To prevent or remedy the neglect, abuse, or exploitation of children and vulnerable adults;
- To reduce inappropriate institutionalization by providing community-based care; and
- To provide quality institutional care when other forms of care are insufficient.

To address these national goals, ODJFS established 28 service categories that are designed to provide flexibility in targeting the populations to be served. Some examples of the service definitions include adoption, family planning, employment services, prevention and intervention, home delivered meals, and legal services. All counties are required to provide services within the 28 categories. However, counties have broad discretion, flexibility, and autonomy in deciding specific services that will be offered. Therefore, the amount, duration, and scope of services vary from county to county.

### **Adoption Program – Federal (600627)**

This federally funded line item is used to pass federal funds through to the counties for the administrative costs of placing children in public or private institutions and family foster homes. Counties are reimbursed for 50% of allowable administrative costs incurred on behalf of eligible children. Reimbursement is made quarterly to counties for their administrative and training expenses.

This line item is also used to pass the federal share of the Title IV-E Adoption Assistance Subsidy over the state maximum to the counties. In addition, this line item provides Independent Living Grants to assist in establishing and carrying out programs designed to assist foster care children in making the transition from foster care to independent living. The budget provides \$174.2 million for FY 2014 and FY 2015.

### **Adoption**

ODJFS provides support to local agencies in their efforts to decrease the number of children waiting for permanent homes, to prevent discrimination in the placement of children, to identify and recruit permanent families who can meet each child's needs, and to provide support to families to ensure the stability and well-being of children in their care. To assure permanency is maintained, ODJFS provides a variety of services to birth parents, adoptive parents, and children (particularly children who have been in foster care). These services are largely provided by PCSAs, private child placing agencies, and private noncustodial agencies in collaboration with ODJFS. ODJFS provides maintenance payments and subsidies to help offset associated costs.

### **Independent Living Program**

The county PCSAs are required to provide independent living services to youth between 16 to 18 years old who are in substitute care. The goal of this program is to

help these youth successfully transition into adulthood and become self-sufficient. Program services include life skills development training, education and vocational training, preventative health activities, financial assistance, housing, employment services, self-esteem counseling, and assistance with developing positive relationships and support systems. Individuals 18 to 21 years old, who have been emancipated from substitute care, are also eligible to receive independent living services upon request. PCSAs are also permitted to use a portion of their allocation to assist these individuals with rent and other costs.

### **Foster Care Program – Federal (600628)**

This federally funded line item is used to issue monthly foster care payments to foster parents or institutions to support an out-of-home placement for a child. The budget provides funding of \$312.0 million for FY 2014 and FY 2015. Costs in excess of amounts provided from state and federal sources are paid by PCSAs.

#### **Foster Care**

ODJFS develops rules and guidelines to aid counties in implementing programs for children who cannot safely remain in their own homes. Foster or substitute care for children is one of the major program components of Ohio's child welfare system and is provided through public and private agencies. The program's main purpose is to reunify children with their families or find other permanent living arrangements when children cannot safely return home. Foster or substitute care includes foster care, kinship care, residential substitute care in group homes and treatment facilities, independent living, and placement through the Interstate Compact for the Placement of Children.

When it is determined that a child must be removed from the home, and a court grants temporary custody of the child to the PCSA, the caseworker attempts to find a placement with a suitable relative to help maintain familial bonds. When a suitable relative is not available, the worker attempts to find a placement with a suitable nonrelative with whom the child or family has a relationship. Suitable relatives and nonrelatives are either licensed by ODJFS or approved by the local PCSA. If the agency is unable to place the child with a relative or a nonrelative who has a relationship with the family, the child is placed into a licensed foster care setting. Once a child enters foster care, the state must ensure that the child is safe and treated well through the duration of the placement. This is accomplished by the enforcement of provider licensing standards.

#### **Licensing Adoption and Substitute Care Providers**

PCSAs and private network foster care agencies are responsible for making recommendations for licensing adoption and substitute care providers. The goal of licensing adoption and substitute care providers is to determine the fitness of those

providing foster care, residential care, adoption, and independent living services. Placement settings such as foster homes, group homes, and residential care centers are routinely monitored to assure compliance with ODJFS rules. When it is necessary, technical assistance is provided to improve compliance with regulations. Licenses may be revoked for noncompliance.

### **Kinship Care**

This type of care refers to a temporary or permanent arrangement in which a relative or any nonrelative adult, who has a long-standing relationship or bond with the child and/or family, has taken over substitute care of a child. Kinship care includes those relationships established through an informal arrangement, legal custody or guardianship order, a relative foster care placement, or kinship adoption. Kinship care represents the most desirable out-of-home placement option for children who cannot live with their parents. It offers the greatest level of stability by allowing children to maintain their sense of belonging and enhances their ability to identify with their family's culture and traditions.

### **Interstate Compact for the Placement of Children**

The Interstate Compact for the Placement of Children authorizes the placement of any child in Ohio from another state or placement of a child from Ohio in another state. Out-of-state and Ohio agencies must have placements approved before the child enters or leaves Ohio for placement with an adoptive family, in foster care, or in a group home or institutional setting.

### **Children's Trust Fund (600647 and 600648)**

Line item 600647, Children's Trust Fund, provides state funding for the expenditures related to the Ohio Children's Trust Fund (OCTF). The budget provides \$5.9 million for FY 2014 and FY 2015.

OCTF was created in 1984 and is the state's primary funding agent for programs designed to prevent child abuse and neglect. OCTF is governed by a 15-member board which consists of state agency administrators, gubernatorial appointees, and legislators. Board members are responsible for overall child abuse and neglect prevention policy, program direction, and monitoring expenditures from the Ohio Children's Trust Fund. ODJFS staff provide administrative support to the board, which includes budgeting, procurement, accounting, and other management functions.

Revenues are generated from fees collected on divorce and dissolution filings, and nominal surcharges on birth and death certificates. These funds are earmarked for each county through a formula based on the number of children living in each county. As required by state law, OCTF funding focuses exclusively on support for primary and secondary prevention activities. Primary prevention services available to the

community are designed to prevent child abuse and neglect before they occur, and include advocacy efforts, public awareness campaigns, and training of professionals. Secondary prevention services include those that target populations at risk for child abuse and neglect, such as parent education and support services. Specific local programs funded with OCTF dollars include Parents as Teachers, Incredible Years, Strengthening Families, and Help Me Grow, among others.

Federally funded line item 600648, Children Trust Fund Federal, provides Community-Based Child Abuse Prevention (CBCAP) grant dollars to support statewide investment in child abuse and neglect prevention programming. Statewide programs funded with CBCAP dollars include Stewards of Children Sexual Abuse Prevention, Incredible Years, and Strengthening Families, among others. The budget provides \$3.5 million for FY 2014 and FY 2015.

#### **Family and Children Services Collections (600604)**

This line item funds the Putative Father Registry. This Registry is designed to allow a man who believes he has fathered a child to register his interests in the child. By registering, the father will be notified if his child is placed for adoption. This may decrease the possibility for adoption disruption. The budget provides \$400,000 for FY 2014 and FY 2015. According to ODJFS, funds appropriated through this line item that are not required to be used for the Registry may be used to support adoption programs, including increasing efforts to find adoptive placements for older children.

#### **Family and Children Activities (600609)**

This line item is used to expend grants awarded to ODJFS for families and children by nonprofit or private philanthropic foundations. The major expenditures funded by this line item include state-issued subgrants to counties and nonprofit private organizations to pay for state and county training opportunities. This line item is used to support implementation of the Differential (Alternative) Response method of responding to reports of abuse and neglect. The budget provides \$683,549 for FY 2014 and FY 2015.

#### **Adoption Assistance Loan (600634)**

This line item is used to provide loans for the financial needs of prospective adoptive parents. A prospective parent can receive no more than \$3,000 if the child being adopted resides in Ohio and no more than \$2,000 if the child resides in another state. This loan program began in spring 2011. To be eligible, a family must have an approved adoption home study completed and the adoptive parents must meet the lending institution's financial eligibility requirements. Loan repayment terms will be negotiated on an individual basis but are not expected to be longer than two years. The budget provides \$500,000 for FY 2014 and FY 2015.

**Victims of Human Trafficking (600660)**

This new line item will be used to provide treatment, care, rehabilitation, education, housing, and assistance for victims of trafficking in persons. The budget provides \$100,000 in FY 2014 and FY 2015.

**Family and Children Support (600663)**

This line item funds the state share of the Ohio Child Welfare Training Program (OCWTP) for county personnel, child welfare related administrative expenses, and tuition assistance for students. The state share of OCWTP's training and operations budget is funded through a 2.5% hold-back imposed on Title IV-E administrative payments that are made to county PCSAs. The federal share of OCWTP is paid with a combination of federal IV-E and IV-B, Part I dollars.

OCWTP provides a comprehensive annual calendar of in-service child welfare training. Most of this training is mandated by law and ODJFS administrative rule. OCWTP activities include eight regional training centers and eight university partnership programs, and totals about \$11 million (all funds) each year. OCWTP also provides tuition assistance to students involved in the child welfare system. The budget provides \$4.0 million for FY 2014 and FY 2015.

# Child Support

- Office of Child Support to maintain operations
- About \$1.8 billion in child support collected and disbursed annually

## OVERVIEW

### Office Overview

Title IV-D of the Social Security Act of 1975 designates the Ohio Department of Job and Family Services (ODJFS) as the state's Child Support Enforcement Agency. The Act requires ODJFS to be responsible for supervising local entities in the establishment and enforcement of support obligations owed by noncustodial parents. The Office of Child Support (OCS) has the responsibility for providing program direction, overseeing local activity, and administering statewide contracts for some services. Local support enforcement agencies have the responsibility of direct administration and provision of services to all individuals in need of child support services, including location of an absent parent, paternity and support establishment, support collection, and enforcement of financial and medical obligations. There are over one million child support cases statewide that represent more than one million children. Child support obligations are collected and disbursed to recipients through a custodial fund that is separate from the state treasury and therefore not subject to appropriation.

The objective of the Child Support Enforcement Program is to ensure children in Ohio receive the child support to which they are entitled from a noncustodial parent. The program is a cooperative venture between federal, state, and county governments with the federal government paying about 66% of the cost to operate the program. The program is administered locally by the 88 county child support enforcement agencies (CSEAs) providing services to the residents of that county. CSEAs may be located within a county department of job and family services (60), adjunct to a county prosecutor's office (5), within the county court system (2), or exist as stand-alone local agencies (21).

### Appropriation Overview

For the Child Support category, the budget provides \$409.1 million for FY 2014, a 27.6% increase from FY 2013 expenditures, and \$409.2 million for FY 2015, a less than 0.1% increase from FY 2014. According to ODJFS, the appropriations will allow OCS to maintain its current operations during the upcoming biennium. The table below shows the appropriations for the Child Support category by fund group for the FY 2014-FY 2015 biennium when compared to FY 2013 expenditures. As seen in the table, for FY 2014, the budget increases GRF funding by 5.8% and increases Federal Special Revenue appropriations by 37.9%.

Child Support Appropriations by Fund Group (Am. Sub. H.B. 59)					
Fund Group	FY 2013*	FY 2014	% Change	FY 2015	% Change
General Revenue	\$28,652,361	\$30,312,770	5.8%	\$30,405,151	0.3%
Federal Special Revenue	\$170,846,208	\$235,534,050	37.9%	\$235,534,050	0.0%
Agency	\$121,091,299	\$143,250,000	18.3%	\$143,250,000	0.0%
<b>TOTAL</b>	<b>\$320,589,868</b>	<b>\$409,096,820</b>	<b>27.6%</b>	<b>\$409,189,201</b>	<b>&lt;0.1%</b>

\*FY 2013 figures represent actual expenditures.

## Child Support Activities

The responsibility for implementing the Child Support Program is shared by federal, state, and local agencies. The federal government provides program funding; sets program standards, policy, and regulations; evaluates and audits state and local programs; and provides technical assistance and training to states. ODJFS is the designated IV-D agency and OCS has the primary responsibility for the Child Support Program. Each county is required to establish a child support enforcement agency (CSEA). However, state law permits county commissioners to designate any private or government entity in the state as the CSEA for that county.<sup>1</sup> Thus, responsibility for the Child Support Program is shared by the state and each of Ohio's 88 counties.

The role of OCS is to provide the county CSEAs with resources to assist individuals owed support to obtain that support. OCS collects and distributes child support obligations through Child Support Payment Central and maintains the Support Enforcement Tracking System (SETS). In addition, OCS maintains statewide contracts for the New Hire Reporting Center, the Financial Institution Data Match, the Central Paternity Registry, and genetic testing.

CSEAs assist in the location of absent parents using several different databases including the New Hire Reporting Center, which fulfills state and federal requirements for employers to report all newly hired and rehired employees to ODJFS within 20 days of the date of hire. The New Hire Reporting Center speeds up the child support income withholding order process; expedites collection of child, spousal, and medical support from those who change jobs frequently; and locates noncustodial parents so that paternity orders can be established.

<sup>1</sup> R.C. 307.981.

Local child support professionals use SETS for a variety of purposes including to:

- Initiate and maintain cases;
- Locate absent parents;
- Establish paternity and support;
- Adjust support obligations;
- Collect, allocate, and disburse support payments; and
- Increase inter-county access to data through a single statewide database.

CSEAs also enforce obligations owed by absent parents. The Financial Institution Data Match is used to identify accounts belonging to noncustodial parents who are delinquent in their child support payments and, if necessary, freeze and seize those accounts.

## ANALYSIS OF ENACTED BUDGET

### Child Support

This category of appropriations includes the sources of funding for the Child Support category. The table below lists the line items associated with this category and the appropriated amounts.

Appropriations for Child Support				
Fund		ALI and Name	FY 2014	FY 2015
<b>General Revenue Fund</b>				
GRF	600420	Child Support Programs	\$6,498,667	\$6,591,048
GRF	600502	Child Support – Local	\$23,814,103	\$23,814,103
<b>General Revenue Fund Subtotal</b>			<b>\$30,312,770</b>	<b>\$30,405,151</b>
<b>Federal Special Revenue Fund Group</b>				
3970	600626	Child Support – Federal	\$235,000,000	\$235,000,000
3S50	600622	Child Support Projects	\$534,050	\$534,050
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$235,534,050</b>	<b>\$235,534,050</b>
<b>Agency Fund Group</b>				
1920	600646	Child Support Intercept – Federal	\$129,250,000	\$129,250,000
5830	600642	Child Support Intercept – State	\$14,000,000	\$14,000,000
<b>Agency Fund Group Subtotal</b>			<b>\$143,250,000</b>	<b>\$143,250,000</b>
<b>Total Funding: Child Support</b>			<b>\$409,096,820</b>	<b>\$409,189,201</b>

#### Child Support Programs (600420)

This GRF line item provides the state share of administrative expenditures incurred by the Office of Child Support (OCS). The federal government reimburses Title IV-D expenditures from this line item at 66%.<sup>2</sup> The budget provides \$6.5 million for FY 2014 and \$6.6 million for FY 2015.

#### Child Support – Local (600502)

This GRF line item is used to provide state funds for operating expenses of the CSEAs. The federal government reimburses 66% of CSEA expenditures made for Title IV-D cases. The budget provides \$23.8 million for FY 2014 and FY 2015, a 0.7% increase from FY 2013 expenditures.

<sup>2</sup> In order for a case to be considered a IV-D case, a custodial parent must either receive federal assistance or fill out a IV-D application; there are no other eligibility requirements.

**Child Support – Federal (600626)**

This federally funded line item provides the federal share of all county and state Title IV-D child support administrative expenditures. The budget provides funding of \$235.0 million for FY 2014 and FY 2015.

The major components of this line item are county administration, which provides monthly funding for the CSEAs based on current expenditures and county estimates; state administration, which includes personal services, purchased personal services, maintenance, equipment, and the federal share of the Support Enforcement Tracking System (SETS); and federal child support incentive dollars. Incentive dollars are provided to CSEAs to support operations, and holds back 10% of these incentives for administrative expenses at OCS.

Child support enforcement activities include:

- Locating absent parents;
- Establishing paternity;
- Obtaining child, spousal, and medical support;
- Enforcing obligations owed by the absent parent; and
- Disbursement of support obligations.

To support these activities the state does the following:

- Operates the automated child support computer system;
- Processes payments at a single centralized site;
- Maintains a registry of all child support cases in the state; and
- Maintains a database of all newly hired employees in the state.

**Location of Absent Parents**

The Child Support Program helps locate the whereabouts of an absent noncustodial parent, their employer, or other sources of income and assets so that the CSEA may take steps to secure or enforce a child support order. CSEAs use database information from the Bureau of Motor Vehicles, the Bureau of Employment Services, the Internal Revenue Service, the Social Security Administration, and the New Hire Reporting Center to aid in the location of an absent parent.

**New Hire Reporting**

The Ohio New Hire Employer Center fulfills the federal requirement established in the Personal Responsibility and Work Reconciliation Act of 1996 for employers to report new hires and rehires to a state directory. State and federal law requires employers to report all newly hired and rehired employees to ODJFS within 20 days of the date of hire. The reports are made to Stellerware, with whom ODJFS contracts for collection of this information. The information is kept for 12 months and is used for

location purposes and identification of employment resources for noncustodial parents who may be delinquent on their child support payments.

### **Paternity and Support Establishment**

The Personal Responsibility and Work Reconciliation Act of 1996 requires each state to develop a methodology for establishment of paternity and support obligations. These are the first two steps in collecting child support. The state's portion of federal incentive dollars is based on performance measures related to paternity and support order establishment. The Child Support Program assists the counties in meeting performance measure goals through contracts and interagency agreements.

In Ohio, licensed contractors provide DNA testing for establishment of paternity. ODJFS contracts with several vendors so that all 88 counties have access to genetic testing procedures. Statewide contracts allow the state to negotiate a lower price per test. By utilizing the statewide contracts, CSEAs do not have to secure individual vendors.

For a paternity order to be established, it can be court determined, an acknowledgement of paternity affidavit can be signed, or the genetic test results must show at least a 99% probability of fatherhood. Once paternity is established, CSEAs proceed with support establishment and enforcement of support collections.

In January 1998, OCS created the Central Paternity Registry (CPR). The purpose of the CPR is to collect and process all paternity documents initiated by CSEAs, hospitals, vital statistics registrars, and courts. The CPR extracts specific data elements from each source and within a few days the information is made available to CSEAs to allow them to move quickly in establishing support.

The Ohio Department of Health (ODH), pursuant to an interagency agreement with ODJFS, processes all paternity paperwork that comes through the CPR. Processing the paperwork requires ODH to coordinate with the vendor and involves comparing all paternity documentation with the child's birth record and updating the birth record if necessary. ODH is responsible for permanently housing the original documents and assuring the paternity affidavits correspond to the child's birth record.

### **Medical Support**

State and federal laws require the inclusion of health care coverage in child support orders when coverage is available and reasonable, or expected to become available. Health insurance coverage is considered available and reasonable if either parent, through the parent's employer or other group health insurance plan, can obtain it. Health insurance includes fee-for-service, health maintenance organizations, preferred provider organizations, and other types of coverage that could provide medical services to the child. Other group coverage may include, but is not limited to,

retirement, disability, or union plans. CSEAs are responsible for establishing and enforcing health insurance orders.

When medical support is ordered, the CSEA is required to send a National Medical Support Notice (NMSN) to the employer of the medical insurance obligor. The employer must then send the NMSN to the health plan administrator within 20 business days, unless the employer does not provide insurance. The health plan administrator must enroll the child(ren) 20 business days after receiving the NMSN, unless there is a waiting period or there is more than one health insurance plan option. In those cases, enrollment takes place when the waiting period ends or when the plan option is selected. The CSEA must also obtain proof of insurance and report that information periodically to ODJFS, through the Ohio Department of Medicaid (ODM).

ODM must determine if there have been lapses in health care coverage for Medicaid recipients. The objective of medical support orders is to increase the number of children with health care coverage when it has been ordered. Medical support can also include orders to pay cash medical support. These orders are treated as cash obligations and are enforced using income or bank account withholding, tax intercept, and other methods used in the enforcement of any cash obligation. H.B. 1 of the 128th General Assembly included a provision that requires health insurance providers, including ODM, to send information to OCS identifying policy holders and policy information upon request.

#### **Driver's License Suspension and Passport Denial**

Pursuant to the Revised Code, upon a finding that an individual is in default of a child support order or has failed to comply with a subpoena or warrant issued by a CSEA or a court regarding the enforcement of a child support order, the CSEA may initiate the suspension or stop the issuance of the obligor's license (professional or driver's) by an Ohio license issuing agency.

States submit child support cases with past due amounts to the federal Office for Child Support Enforcement. If the past due amount owed exceeds \$2,500, the federal office automatically forwards the case to the U.S. State Department for passport denial.

#### **Disbursement**

The Personal Responsibility and Work Reconciliation Act of 1996 requires ODJFS to establish and operate a state disbursement unit for centralized collection and disbursement of child support payments. Child Support Payment Central (CSPC), the state disbursement unit in Ohio, processes about \$2 billion in payments annually. CSPC services are provided through a contract with Affiliated Computer Services (ACS). In addition to CSPC, ODJFS operates the Payment Analysis and Reconciliation Bureau to handle the state's responsibilities not covered by the CSPC contract, including handling

payment and disbursement exceptions and financial oversight and reconciliation of the master account.

In addition to paper checks, Ohio provides electronic disbursement of child support payments through direct deposit and e-QuickPay, which allows child support recipients to access payments through a Debit MasterCard. The e-QuickPay cards have the MasterCard logo and can be used anywhere MasterCard is accepted, including at any bank or ATM to withdraw cash. There is no service fee if the card is used at a point of sale or to withdraw cash at a bank teller window. There is a \$0.75 transaction fee to withdraw cash at an ATM, plus any service fee charged by that ATM; however, Fifth Third, PNC Bank, and Alliance One have all agreed to waive the surcharge for e-QuickPay transactions. There is a \$0.40 transaction fee for a balance inquiry.

### **Support Enforcement Tracking System**

The Family Support Act of 1988 mandated that each state develop an automated system to manage child support enforcement by October 1, 1995. In Ohio, the automated system is called the Support Enforcement Tracking System (SETS). The system aids in the location of absent parents and in the establishment and enforcement of child support cases. Funding for SETS is federally reimbursed at a rate of 66%. SETS is designed to accomplish several things. One of its main functions is to aid front-line child support professionals in a number of tasks, including:

- Initiating and maintaining cases;
- Locating absent parents;
- Establishing paternity and support; and
- Adjusting support obligations.

SETS also tracks the collection, allocation, and disbursement of support payments. It increases inter-county access to data through a single statewide database. SETS supports more than one million cases representing more than 3.5 million individuals, and processes and disburses nearly \$2.0 billion in child support payments annually. On average, SETS processes in excess of 50,000 payments per day; it is one of the largest statewide child support systems in the nation.

### **Financial Institution Data Match**

The Personal Responsibility and Work Reconciliation Act of 1996 established the Financial Institution Data Match (FIDM) in order to increase collection of delinquent child support, maintain the integrity and security of financial institution and child support data, and make use of technology to aid in the collection of child support. The FIDM is used to identify accounts belonging to noncustodial parents who are delinquent in their child support payments and, if necessary, freeze and seize the accounts of the delinquent obligor.

There are two segments to the FIDM Program: the multi-state (MS) FIDM and the single-state (SS) FIDM. Banks, savings and loans, federal and state credit unions, benefit associations, insurance companies, safe deposit companies, money market, mutual funds, and similar institutions have the option to participate in the multi-state program or participate on a state-by-state basis. The MSFIDM, established in 1999, is operated and funded through the federal Office of Child Support Enforcement. The SSFIDM, established in 2002, includes those institutions doing business in only one state and those multi-state institutions that do not participate in the MSFIDM Program. FIDM collections follow the federal Office of Child Support Enforcement distribution guidelines, meaning that payments apply to assigned current support before arrears.

### **Child Support Projects (600622)**

This federally funded line item is used to provide funding for the Access/Visitation Program. The program supports and facilitates the nonresidential parents' access to, and visitation of, their children to encourage the payment of child support obligations. These services include mediation centering on access and visitation, parenting education classes, and the development of visitation enforcement orders. CSEAs apply for these funds from OCS. Funding for this program is provided exclusively through federal grant dollars. The budget provides \$534,050 for FY 2014 and FY 2015.

### **Support Intercept (600646 and 600642)**

The Support Intercept – Federal Fund (Fund 1920) and the Support Intercept – State Fund (Fund 5830), which support these two line items, are used to collect overdue child support payments from federal and state personal income tax returns. ODJFS partners with the Internal Revenue Service (IRS) and the Ohio Department of Taxation as part of a tax offset program for obligors who owe arrearages. Through this program, CSEAs are able to submit the names of noncustodial parents who owe arrearages, and their tax returns are offset and forwarded to ODJFS. Upon receipt, the collections are disbursed to CSPC for processing and distributed to the custodial parent. The IRS retains a processing fee from the collections forwarded to ODJFS.

In FY 2012, line item 600646, Support Intercept – Federal, provided \$119.1 million collected through the federal tax offset program. The budget provides \$129.3 million for FY 2014 and FY 2015.

Also in FY 2012, line item 600642, Support Intercept – State, provided \$9.9 million collected through the state tax offset program. The budget provides \$14 million for FY 2014 and FY 2015.

# Unemployment Compensation

- Ohio paid \$136.5 million in interest to the federal government in the last biennium for borrowed amounts
- All federally funded extended unemployment benefits are set to expire by the end of 2013

## OVERVIEW

### Office Overview

The Office of Unemployment Compensation (OUC) administers programs and provides services related to unemployment insurance. OUC collects unemployment taxes, as well as wage information from all Ohio employers, provides oversight and support services for the claims adjudication and benefit control processes as well as technical assistance to local offices, and is responsible for the automated benefits delivery system. The office is also responsible for research, legislation, and policy in support of the Unemployment Compensation Advisory Council. The Unemployment Compensation (UC) category also includes the Office of Local Operations. This office is responsible for processing unemployment claims in call and processing centers located throughout the state and also delivers Trade Adjustment Assistance services.

### Appropriation Overview

For the Unemployment Compensation category, the budget provides \$260.0 million for FY 2014 and FY 2015, a 15.1% increase over FY 2013 expenditures. Most appropriations are for administering UC; UC benefits are not appropriated in the state budget, but are paid from Ohio's Unemployment Compensation Trust Fund, which is a federal account. Federal and State Special Revenue funds account for 77% of the biennial budget for UC and are used for administration. Amounts appropriated in the General Services Fund Group (23%) will be used to pay interest to the federal government on amounts the state borrowed to issue unemployment benefits.

Unemployment Compensation Budget by Fund Group (Am. Sub. H.B. 59)					
Fund Group	FY 2013*	FY 2014	% Change	FY 2015	% Change
General Services	\$50,805,215	\$60,000,000	18.1%	\$60,000,000	0.0%
Federal Special Revenue	\$154,624,676	\$189,000,000	22.2%	\$189,000,000	0.0%
State Special Revenue	\$20,442,703	\$11,006,000	-46.2%	\$11,006,000	0.0%
<b>TOTAL</b>	<b>\$225,872,594</b>	<b>\$260,006,000</b>	<b>15.1%</b>	<b>\$260,006,000</b>	<b>0.0%</b>

\*FY 2013 figures represent actual expenditures.

## ANALYSIS OF ENACTED BUDGET

### Unemployment Compensation

This category of appropriations includes the major sources of funding for the Unemployment Compensation category. The table below lists the line items associated with this category and the appropriated amounts.

Appropriations for Unemployment Compensation				
Fund		ALI and Name	FY 2014	FY 2015
General Services Fund Group				
5HC0	600695	Unemployment Compensation Interest	\$60,000,000	\$60,000,000
Federal Special Revenue Fund Group				
3V40	600678	Federal Unemployment Programs	\$182,814,212	\$182,814,212
3V40	600679	UC Review Commission – Federal	\$6,185,788	\$6,185,788
Federal Special Revenue Fund Group Subtotal			\$189,000,000	\$189,000,000
State Special Revenue Fund Group				
4A90	600607	Unemployment Compensation Administration Fund	\$9,006,000	\$9,006,000
5KU0	600611	Unemployment Compensation Support – Other Sources	\$2,000,000	\$2,000,000
State Special Revenue Fund Group Subtotal			\$11,006,000	\$11,006,000
Total Funding: Unemployment Compensation			\$260,006,000	\$260,006,000

#### Unemployment Compensation Interest (600695)

This line item is used to pay accrued interest owed to the federal government for amounts borrowed to issue regular unemployment benefits (for up to 26 weeks) from Ohio's Unemployment Compensation Trust Fund; borrowed amounts are repaid from the trust fund. The budget provides \$60.0 million in FY 2014 and FY 2015, an 18.1% increase over FY 2013 expenditures. For FY 2014, ODJFS estimates the interest payment to total \$48.6 million.

The budget requires that line item 600695, Unemployment Compensation Interest, be used for payment of interest costs paid to the federal government for the repayment of accrued interest related to unemployment account borrowing. The budget also requires the OBM Director to transfer up to \$120.0 million in cash from FY 2013 surplus GRF dollars that would otherwise be transferred to the Budget Stabilization Fund or the Income Tax Reduction Fund to the Unemployment Compensation Interest Contingency Fund (Fund 5HC0), which supports this line item.

The state's first interest payment to the federal government of \$70.7 million in FY 2012 was made from this line item. For the second interest payment, in FY 2013, \$50.8 million was expended from this line item along with \$15.0 million from line item 600607, Unemployment Compensation Administration Fund.

**Federal Unemployment Programs (600678)**

This federally funded line item is used to support the functions of the OUC, Office of Workforce Development, and the Office of Local Operations to administer federal unemployment programs. Funding for this line item is provided by the federal government in the form of grants for administration of unemployment services, including federal unemployment taxes paid by employers to the Internal Revenue Service pursuant to Federal Unemployment Tax Act (FUTA), as well as a Trade Adjustment Assistance grant. The budget provides \$182.8 million for FY 2014 and FY 2015.

**Unemployment Compensation Review Commission (600679)**

This federally funded line item funds the payroll costs for the Unemployment Compensation Review Commission (UCRC). The Commission conducts reviews for applicants who wish to appeal a benefit determination. The budget provides \$6.2 million in FY 2014 and FY 2015, a 58.4% increase over FY 2013 expenditures. The increase from FY 2013 to FY 2014 is due to moving appropriations from another line item used for the UCRC to this line item. The budget discontinues line item 600694, UC Review Commission – SAF, which in FY 2013, had expenditures of about \$1.0 million. Appropriations are being moved in order to fully fund the UCRC with federal unemployment administrative dollars instead of also using funds from Fund 4A90. Fund 4A90 receives revenues from the interest collected on delinquent employer contributions to the trust fund plus all fines and forfeitures assessed on employers.

**Unemployment Compensation Administration Fund (600607)**

This line item is used to fund administrative activities related to unemployment compensation for which federal funds are not available. The budget provides \$9.0 million for FY 2014 and FY 2015, a 56% decrease from FY 2013 expenditures. The decrease from FY 2013 to FY 2014 is due to the interest payment to the federal government on unemployment borrowings of \$15 million made from this line item in FY 2013. ODJFS does not expect to use this line item for an interest payment in the next biennium. This line item is supported by Fund 4A90.

**Unemployment Compensation Support – Other Sources (600611)**

This line item may be used for general administrative activities. The budget provides \$2.0 million in FY 2014 and FY 2015. Funding for this line item comes from payments from organizations that release wage and record data, upon an individual's approval, to other organizations (mainly to verify wage history for certain loan applications). ODJFS receives 8% of revenues that organizations receive from the sale of this data. This line item was established in FY 2012 by the Controlling Board. Revenue to the fund that supports this line item totaled \$9,000 in FY 2012 and \$12,000 in FY 2013.

# Workforce Development

- Funding of \$178.3 million in FY 2014 and FY 2015
- Federal funds account for about 99% of funding
- In FY 2012, 592,629 individuals received services at local One-Stops, the highest number on record

## OVERVIEW

### Office Overview

The Office of Workforce Development (OWD) partners with the Ohio Development Services Agency, Board of Regents, the Governor's Office, U.S. Department of Labor (USDOL), local workforce investment boards, and a variety of stakeholders, including business partners, to promote job creation and advance Ohio's workforce. OWD develops and administers programs and services designed to support and enhance state and local workforce development initiatives that address the needs of workers, families, and employers throughout Ohio. OWD provides services to assist Ohio's businesses with recruitment of skilled workers, technical assistance with identification of funds, and resources for skills training for new and incumbent workers; it also provides federally and state-required training programs and other support services tailored to meet specific business needs. One of OWD's main responsibilities is to administer programs funded by the federal Workforce Investment Act of 1998 (WIA).

### Appropriation Overview

For the Workforce Development category, the budget provides \$178.3 million for FY 2014 and FY 2015, a 17.6% increase over FY 2013 expenditures, as shown in the table below.

Workforce Development Budget by Fund Group (Am. Sub. H.B. 59)					
Fund Group	FY 2013*	FY 2014	% Change	FY 2015	% Change
Federal Special Revenue	\$151,459,522	\$176,260,000	16.4%	\$176,260,000	0.0%
State Special Revenue	\$102,500	\$2,000,000	1,851.2%	\$2,000,000	0.0%
<b>TOTAL</b>	<b>\$151,562,022</b>	<b>\$178,260,000</b>	<b>17.6%</b>	<b>\$178,260,000</b>	<b>0.0%</b>

\*FY 2013 figures represent actual expenditures.

The largest appropriation for Workforce Development is federally funded line item 600688, Workforce Investment Act, which is funded at \$136.0 million for FY 2014 and FY 2015, and accounts for about 76% of the budget for Workforce Development.

## ANALYSIS OF ENACTED BUDGET

### Workforce Development

This category of appropriations includes the sources of funding for the Workforce Development category. The table below lists the line items associated with this category and the appropriated amounts.

Appropriations for Workforce Development				
Fund	ALI and Name		FY 2014	FY 2015
Federal Special Revenue Fund Group				
3310	600615	Veterans Programs	\$8,000,000	\$8,000,000
3310	600624	Employment Services Programs	\$26,000,000	\$26,000,000
3310	600686	Workforce Programs	\$6,260,000	\$6,260,000
3V00	600688	Workforce Investment Act Programs	\$136,000,000	\$136,000,000
Federal Special Revenue Fund Group Subtotal			\$176,260,000	\$176,260,000
State Special Revenue Fund Group				
5DB0	600637	Military Injury Relief Subsidies	\$2,000,000	\$2,000,000
Total Funding: Workforce Development			\$178,260,000	\$178,260,000

#### Veterans Programs (600615)

This federally funded line item is used for two veterans programs. The Local Veterans Employment Representatives Program ensures veterans receive a range of workforce and employment services needed to meet their employment and training needs. The Disabled Veterans Outreach Program Specialist Program provides more intensive services (that may include job-search coaching, vocational counseling, and specialized one-on-one job development assistance) with a focus on veterans who are economically or educationally disadvantaged. The budget provides \$8.0 million in FY 2014 and FY 2015, a 16.1% increase over FY 2013 expenditures.

#### Employment Services Programs (600624)

This federally funded line item is used for the Labor Exchange Services Program, which provides services to both job seekers and employers. OWD provides policy guidance and performance management measures while the Office of Local Operations provides services statewide that include job search assistance, referral and placement assistance to job seekers, re-employment services to unemployment insurance claimants, and recruitment services to employers with employment opportunities. The budget provides \$26.0 million for FY 2014 and FY 2015, a 40.0% increase over FY 2013 expenditures.

**Workforce Programs (600686)**

This federally funded line item is used primarily to fund the operations of the OWD, as well as the Office of Unemployment Compensation and the Office of Local Operations. Revenue to support this line item comes from Wagner-Peyser Act allocations to states through USDOL as well as various other federal grants for workforce development programs. Programs funded by this line item include Labor Market Information, the Migrant Seasonal Farm Workers Program, the Foreign Certification Program, and the Work Opportunity Tax Credit Program. The budget provides \$6.3 million for FY 2014 and FY 2015, a 15.2% increase over FY 2013 expenditures.

**Workforce Investment Act (600688)**

This federally funded line item is used to distribute WIA dollars to local workforce investment boards to administer the Youth, Adult, and Dislocated Worker programs through local One-Stops. ODJFS retains a portion of these dollars for statewide use, Rapid Response, and administration. The budget provides \$136.0 million for FY 2014 and FY 2015, a 12.8% increase over FY 2013 expenditures.

In FY 2014 and FY 2015, this line item will also be used to expend part of the federal Disability Employment Initiative grant. About half of the \$2.9 million grant was deposited into the fund that supports this line item. The other half was deposited into Fund 3310. The grant will be used to improve education, training, and employment opportunities for about 1,000 unemployed or underemployed disabled youth and adults at their local One-Stops over a three-year period. Five county One-Stops have volunteered to participate: Cuyahoga, Franklin, Lucas, Scioto, and Summit.

**Military Injury Relief Subsidies (600637)**

This line item is used to provide military injury grants. In order to be eligible, an individual must have been injured while serving on active duty during Operation Enduring Freedom (Afghanistan), Operation Iraqi Freedom, or Operation New Dawn (the current name for the United States military operation in Iraq), or have been diagnosed with post traumatic stress disorder after having served in those operations. The injury must have occurred while the individual was receiving pay for hazardous, combat, or hostile fire duty. Prior to FY 2012, applicants were eligible for one grant per fiscal year. Since then, once an individual receives a grant, they are no longer eligible in subsequent years. The grant program was created by H.B. 66 of the 126th General Assembly and is administered by OWD. The budget provides \$2.0 million for FY 2014 and FY 2015. Funding for this grant program is supported by donations made through the state income tax refund contributions system. The grant amount for the FY 2014-FY 2015 biennium is expected to be \$500, which was the grant amount for FY 2013.

# County Medicaid

- Budget maintains Medicaid funding to county departments of job and family services within ODJFS
- Budget provides funding of \$172.4 million in FY 2014 and FY 2015

## OVERVIEW

ODJFS provides funding to county departments of job and family services (CDJFSs) to administer Medicaid at the local level and to provide certain transportation services to Medicaid enrollees. Local administrative activities mainly include caseworkers processing eligibility determinations. Transportation services are provided by CDJFSs under Medicaid to women with at-risk pregnancies, children in the Healthchek Program, as well as for certain nonemergency situations. Though the budget moves Medicaid into a new agency, the Ohio Department of Medicaid (ODM), funding for CDJFS administration and certain Medicaid services will be retained in ODJFS's budget and will not be moved with other Medicaid funds and line items to ODM. New line items have been established in ODJFS's budget to separate funding for these services from other services ODJFS provides and administers.

## Appropriations Overview

The budget appropriates \$179.6 million for FY 2014 and FY 2015 for County Medicaid, as shown in the table below. In prior budgets, funding for these services was included within other line items, so a comparison with FY 2013 expenditures is not available.

County Medicaid Budget by Fund Group (Am. Sub. H.B. 59)				
Fund Group	FY 2014	% Change	FY 2015	% Change
General Revenue	\$68,948,465	--	\$68,948,465	0.0%
Federal Special Revenue	\$110,680,495	--	\$110,680,495	0.0%
<b>TOTAL</b>	<b>\$179,628,960</b>	<b>--</b>	<b>\$179,628,960</b>	<b>0.0%</b>

## ANALYSIS OF ENACTED BUDGET

### County Medicaid

This category of appropriations includes the sources of funding for County Medicaid administration and transportation services. The table below lists the line items associated with this category and the appropriated amounts.

Appropriations for County Medicaid				
Fund		ALI and Name	FY 2014	FY 2015
<b>General Revenue Fund</b>				
GRF	655522	Medicaid Program Support – Local	\$38,267,970	\$38,267,970
GRF	655523	Medicaid Program Support – Local Transportation	\$30,680,495	\$30,680,495
<b>General Revenue Fund Subtotal</b>			<b>\$68,948,465</b>	<b>\$68,948,465</b>
<b>Federal Special Revenue Fund Group</b>				
3F01	655624	Medicaid Program Support	\$110,680,495	\$110,680,495
<b>Total Funding: County Medicaid</b>			<b>\$179,628,960</b>	<b>\$179,628,960</b>

#### Medicaid Program Support – Local (655522)

This new GRF line item will be used to send to CDJFSs the state's share of Medicaid costs for providing local administrative services for Medicaid and the State Children's Health Insurance Program (SCHIP). The budget provides \$38.3 million for FY 2014 and FY 2015. In prior budgets, funding for this purpose was included in GRF line item 600521, Family Assistance – Local. The budget earmarks \$7.2 million of this line item (as well as corresponding federal shares) for costs related to transitioning CDJFSs to a new public assistance eligibility determination system.

#### Medicaid Program Support – Local Transportation (655523)

This new GRF line item will be used to send to CDJFSs the state's share of Medicaid costs for providing local transportation services for certain Medicaid enrollees, including Medicaid At-Risk Pregnancy, the Medicaid Healthchek Program, which provides services to children, and nonemergency transportation. The budget provides \$30.7 million for FY 2014 and FY 2015. In prior budgets, funding for this purpose was included in GRF line item 600525, Health Care/Medicaid.

#### Medicaid Program Support (655624)

This new federally funded line item will be used to send to CDJFSs the federal share of expenditures made for administration and transportation services from the prior two line items. The budget provides \$110.7 million for FY 2014 and FY 2015. In prior budgets, funding for these purposes were included in GRF line item 600525, Health Care/Medicaid, and line item 600623, Health Care Federal.

# Administration

- Budget provides \$54.2 million in FY 2014 and FY 2015 for ODJFS Information Technology Projects

## OVERVIEW

Administrative services to ODJFS program offices are provided by the Director's Office and the offices of Communication, Employee and Business Services, Legal and Acquisition Services, Legislation, and Fiscal and Monitoring Services. The services provided by these offices include budget development, management, and monitoring; payroll projections; human resources processing; facilities management; responses to legislative, constituent, and media requests; performance management; contracting and acquisition procedures; accounting services, funding, and auditing of counties and service providers; financial reporting; legal services; mail processing; quality control; and internal audit compliance program implementation.

## Appropriation Overview

For the Administration category, the budget provides \$110.4 million for FY 2014, a 29.0% decrease from FY 2013 expenditures, and \$110.2 million for FY 2015, as shown in the table below.

Administration Budget by Fund Group (Am. Sub. H.B. 59)					
Fund Group	FY 2013*	FY 2014	% Change	FY 2015	% Change
General Revenue	\$126,580,721	\$85,544,835	-32.4%	\$85,294,451	-0.3%
General Services	\$5,236,698	\$22,680,339	333.1%	\$22,680,339	0.0%
Holding Account	\$23,919,114	\$2,210,000	-90.8%	\$2,210,000	0.0%
<b>Total</b>	<b>\$155,736,533</b>	<b>\$110,435,174</b>	<b>-29.0%</b>	<b>\$110,184,790</b>	<b>-0.2%</b>

\*FY 2013 figures represent actual expenditures.

The decrease in appropriations from FY 2013 to FY 2014 is due to moving appropriations for information technology projects for Medicaid systems from ODJFS to the Department of Medicaid as well as to a one-time spike in expenditures from Holding Account line item 600643, Refunds and Audit Settlements in FY 2013.

GRF dollars account for about 77% of ODJFS's Administration category. General Services funds account for the next largest portion at 21%, and the Holding Account Redistribution Fund accounts for the remaining 2%.

## ANALYSIS OF ENACTED BUDGET

### Administration

This category of appropriations includes the sources of funding for ODJFS's general administration activities that do not particularly align with any one of the program categories. Administrative line items which focus on one program category are included in this Greenbook in that respective category. The table below lists the line items associated with this category and the appropriated amounts.

Appropriations for Administration				
Fund		ALI and Name	FY 2014	FY 2015
<b>General Revenue Fund</b>				
GRF	600321	Program Support	\$31,320,964	\$31,109,751
GRF	600416	Information Technology Projects	\$54,223,871	\$54,184,700
<b>General Revenue Fund Subtotal</b>			<b>\$85,544,835</b>	<b>\$85,294,451</b>
<b>General Services Fund Group</b>				
5DM0	600633	Administration and Operating	\$19,660,339	\$19,660,339
5HL0	600602	State and County Shared Services	\$3,020,000	\$3,020,000
<b>General Services Fund Group Subtotal</b>			<b>\$22,680,339</b>	<b>\$22,680,339</b>
<b>Holding Account Redistribution Fund Group</b>				
R012	600643	Refunds and Audit Settlements	\$2,200,000	\$2,200,000
R013	600644	Forgery Collections	\$10,000	\$10,000
<b>Holding Account Redistribution Fund Group Subtotal</b>			<b>\$2,210,000</b>	<b>\$2,210,000</b>
<b>Total Funding: Administration</b>			<b>\$110,435,174</b>	<b>\$110,184,790</b>

#### Program Support (600321)

This GRF line item is the primary source of funding for operating expenses for support services provided by ODJFS component offices to the rest of the agency. The budget provides \$31.3 million in FY 2014, a 29.6% decrease from FY 2013 expenditures, and \$31.1 million in FY 2015, a 0.7% decrease from FY 2014.

#### Information Technology Projects (600416)

This GRF line item provides funding for the development, implementation, and maintenance of computer systems used by ODJFS and CDJFSs. This line item is also used for system support services such as personal computer maintenance, third-party software support, office automation, and network management. The budget provides \$54.2 million for FY 2014 and FY 2015, a 34.0% decrease from FY 2013 expenditures. The decrease from FY 2013 to FY 2014 is mainly due to appropriations for Medicaid projects moving to the new Department of Medicaid.

**Administration and Operating (600633)**

This line item is used to pay costs associated with state hearings, audit adjustments, and other related costs pertaining to grants. The budget provides \$19.7 million for FY 2014 and FY 2015.

**State and County Shared Services (600602)**

This line item is used to support the call center and mail transport services in the Shared Services Center (SSC). SSC is a division of the Office of Budget and Management (OBM) that provides administrative services to multiple state agencies. Services include accounts payable, travel and expense reimbursement, and vendor fiscal services. OBM pays ODJFS to operate a call center and provide mail delivery services. This line item also supports computer-related purchases and services provided to CDJFSs. ODJFS purchases computer equipment (to ensure that technical specifications are met) and the counties reimburse ODJFS. The budget provides \$3.0 million for FY 2014 and FY 2015.

**Refunds and Audit Settlements (600643)**

This line item is used to disburse funds that are held for checks whose disposition cannot be determined at the time of receipt. Upon determination of the appropriate fund into which the check should have been deposited, a disbursement is made from this line item to the appropriate fund. The budget provides \$2.2 million for FY 2014 and FY 2015.

**Forgery Collections (600644)**

This line item is used to receive funds from banks and other entities that have cashed forged public assistance warrants. The budget provides \$10,000 for FY 2014 and FY 2015.

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# FY 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: Enacted</b>					
<b>JFS</b>	<b>Department of Job and Family Services</b>							
		Program Support-State	\$ 29,297,751	\$ 34,657,370	\$ 31,320,964	-9.63%	\$ 31,109,751	-0.67%
		Program Support-Federal	\$ 7,872,363	\$ 9,805,404	\$ 0	N/A	\$ 0	N/A
GRF	600321	Program Support - Total	\$ 37,170,114	\$ 44,462,774	\$ 31,320,964	-29.56%	\$ 31,109,751	-0.67%
GRF	600410	TANF State/Maintenance of Effort	\$ 151,192,213	\$ 150,624,643	\$ 152,386,934	1.17%	\$ 152,386,934	0.00%
GRF	600413	Child Care State/Maintenance of Effort	\$ 84,729,702	\$ 79,247,816	\$ 84,732,730	6.92%	\$ 84,732,730	0.00%
		Information Technology Projects-State	\$ 67,943,542	\$ 69,383,118	\$ 54,223,871	-21.85%	\$ 54,184,700	-0.07%
		Information Technology Projects-Federal	\$ 13,141,339	\$ 12,734,829	\$ 0	N/A	\$ 0	N/A
GRF	600416	Information Technology Projects - Total	\$ 81,084,881	\$ 82,117,947	\$ 54,223,871	-33.97%	\$ 54,184,700	-0.07%
GRF	600417	Medicaid Provider Audits	\$ 767,628	\$ 389,754	\$ 0	-100.00%	\$ 0	N/A
GRF	600420	Child Support Programs	\$ 5,296,436	\$ 4,999,228	\$ 6,498,667	29.99%	\$ 6,591,048	1.42%
GRF	600421	Family Assistance Programs	\$ 3,581,223	\$ 3,541,996	\$ 3,161,930	-10.73%	\$ 3,161,930	0.00%
GRF	600423	Families and Children Programs	\$ 4,999,927	\$ 4,750,135	\$ 6,384,514	34.41%	\$ 6,542,517	2.47%
		Health Care Programs-State	\$ 12,873,799	\$ 15,675,945	\$ 0	-100.00%	\$ 0	N/A
		Health Care Programs-Federal	\$ 12,352,796	\$ 11,919,875	\$ 0	-100.00%	\$ 0	N/A
GRF	600425	Health Care Programs - Total	\$ 25,226,595	\$ 27,595,820	\$ 0	-100.00%	\$ 0	N/A
GRF	600502	Child Support - Local	\$ 23,554,281	\$ 23,653,133	\$ 23,814,103	0.68%	\$ 23,814,103	0.00%
GRF	600511	Disability Financial Assistance	\$ 14,637,499	\$ 12,643,412	\$ 22,000,000	74.00%	\$ 22,000,000	0.00%
GRF	600521	Family Assistance - Local	\$ 73,382,115	\$ 64,832,770	\$ 41,132,751	-36.56%	\$ 41,132,751	0.00%
GRF	600523	Family and Children Services	\$ 51,069,298	\$ 52,771,442	\$ 54,255,323	2.81%	\$ 54,255,323	0.00%
		Health Care/Medicaid-State	\$ 4,143,261,276	\$ 4,305,703,184	\$ 0	-100.00%	\$ 0	N/A
		Health Care/Medicaid-Federal	\$ 7,281,419,411	\$ 7,431,404,372	\$ 0	-100.00%	\$ 0	N/A
GRF	600525	Health Care/Medicaid - Total	\$ 11,424,680,687	\$ 11,737,107,556	\$ 0	-100.00%	\$ 0	N/A
GRF	600526	Medicare Part D	\$ 261,607,785	\$ 293,181,561	\$ 0	-100.00%	\$ 0	N/A
		Adoption Services-State	\$ 29,559,562	\$ 23,844,061	\$ 28,623,389	20.04%	\$ 28,623,389	0.00%
		Adoption Services-Federal	\$ 36,873,334	\$ 41,020,212	\$ 38,202,557	-6.87%	\$ 38,202,557	0.00%

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# FY 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
<b>JFS Department of Job and Family Services</b>								
GRF	600528	Adoption Services - Total	\$ 66,432,896	\$ 64,864,273	\$ 66,825,946	3.02%	\$ 66,825,946	0.00%
GRF	600533	Child, Family, and Adult Community & Protective Services	\$ 13,050,689	\$ 11,684,544	\$ 13,500,000	15.54%	\$ 13,500,000	0.00%
GRF	600534	Adult Protective Services	\$ 316,549	\$ 360,687	\$ 500,000	38.62%	\$ 500,000	0.00%
GRF	600535	Early Care and Education	\$ 123,578,638	\$ 123,537,327	\$ 123,596,474	0.05%	\$ 123,596,474	0.00%
GRF	600537	Children's Hospital	\$ 11,998,403	\$ 5,998,347	\$ 0	-100.00%	\$ 0	N/A
GRF	600540	Food Banks	\$ 4,000,000	\$ 4,000,000	\$ 6,000,000	50.00%	\$ 6,000,000	0.00%
GRF	600541	Kinship Permanency Incentive Program	\$ 3,381,150	\$ 2,384,904	\$ 3,500,000	46.76%	\$ 3,500,000	0.00%
GRF	655522	Medicaid Program Support - Local	\$ 0	\$ 0	\$ 38,267,970	N/A	\$ 38,267,970	0.00%
GRF	655523	Medicaid Program Support - Local Transportation	\$ 0	\$ 0	\$ 30,680,495	N/A	\$ 30,680,495	0.00%
GRF - State			\$ 5,114,079,465	\$ 5,287,865,375	\$ 724,580,115	-86.30%	\$ 724,580,115	0.00%
GRF - Federal			\$ 7,351,659,243	\$ 7,506,884,691	\$ 38,202,557	-99.49%	\$ 38,202,557	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 12,465,738,708</b>	<b>\$ 12,794,750,066</b>	<b>\$ 762,782,672</b>	<b>-94.04%</b>	<b>\$ 762,782,672</b>	<b>0.00%</b>
4A80	600658	Public Assistance Activities	\$ 33,887,266	\$ 25,625,367	\$ 34,000,000	32.68%	\$ 34,000,000	0.00%
5C90	600671	Medicaid Program Support	\$ 82,271,244	\$ 0	\$ 0	N/A	\$ 0	N/A
5DL0	600639	Health Care/Medicaid Support - Recoveries	\$ 85,046,702	\$ 149,115,755	\$ 0	-100.00%	\$ 0	N/A
5DM0	600633	Administration & Operating	\$ 4,959,782	\$ 4,724,907	\$ 19,660,339	316.10%	\$ 19,660,339	0.00%
5FX0	600638	Medicaid Payment Withholding	\$ 5,674,372	\$ 2,013,839	\$ 0	-100.00%	\$ 0	N/A
5GV0	600657	Child and Adult Protective Services	\$ 2,795,876	\$ 0	\$ 0	N/A	\$ 0	N/A
5HC0	600695	Unemployment Compensation Interest	\$ 70,738,127	\$ 50,805,215	\$ 60,000,000	18.10%	\$ 60,000,000	0.00%
5HL0	600602	State and County Shared Services	\$ 114,832	\$ 511,791	\$ 3,020,000	490.09%	\$ 3,020,000	0.00%
5KW0	600612	Managed Care Performance Payment	\$ 0	\$ 8,848,776	\$ 0	N/A	\$ 0	N/A
5N10	600677	County Technologies	\$ 297,400	\$ 0	\$ 0	N/A	\$ 0	N/A
5P50	600692	Health Care/Medicaid Support - Drug Rebates	\$ 220,402,650	\$ 229,301,953	\$ 0	-100.00%	\$ 0	N/A
<b>General Services Fund Group Total</b>			<b>\$ 506,188,250</b>	<b>\$ 470,947,603</b>	<b>\$ 116,680,339</b>	<b>-75.22%</b>	<b>\$ 116,680,339</b>	<b>0.00%</b>
3270	600606	Child Welfare	\$ 23,390,783	\$ 21,907,053	\$ 29,769,866	35.89%	\$ 29,769,866	0.00%
3310	600615	Veterans Programs	\$ 0	\$ 6,889,417	\$ 8,000,000	16.12%	\$ 8,000,000	0.00%

Prepared by the Legislative Service Commission

# FY 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
<b>JFS Department of Job and Family Services</b>								
3310	600624	Employment Services Programs	\$ 0	\$ 18,583,000	\$ 26,000,000	39.91%	\$ 26,000,000	0.00%
3310	600686	Workforce Programs	\$ 44,088,479	\$ 5,432,746	\$ 6,260,000	15.23%	\$ 6,260,000	0.00%
3840	600610	Food Assistance Programs	\$ 129,827,554	\$ 133,800,584	\$ 209,333,246	56.45%	\$ 180,381,394	-13.83%
3850	600614	Refugee Services	\$ 7,723,298	\$ 9,157,479	\$ 12,564,952	37.21%	\$ 12,564,952	0.00%
3950	600616	Federal Discretionary Grants	\$ 1,234,220	\$ 718,062	\$ 2,259,264	214.63%	\$ 2,259,264	0.00%
3960	600620	Social Services Block Grant	\$ 84,581,317	\$ 41,258,878	\$ 47,000,000	13.91%	\$ 47,000,000	0.00%
3970	600626	Child Support - Federal	\$ 171,126,930	\$ 170,583,072	\$ 235,000,000	37.76%	\$ 235,000,000	0.00%
3980	600627	Adoption Program - Federal	\$ 211,121,062	\$ 155,148,620	\$ 174,178,779	12.27%	\$ 174,178,779	0.00%
3A20	600641	Emergency Food Distribution	\$ 3,236,698	\$ 2,767,827	\$ 5,000,000	80.65%	\$ 5,000,000	0.00%
3AW0	600675	Faith Based Initiatives	\$ 141,456	\$ 0	\$ 0	N/A	\$ 0	N/A
3D30	600648	Children's Trust Fund Federal	\$ 2,091,121	\$ 935,542	\$ 3,477,699	271.73%	\$ 3,477,699	0.00%
3ER0	600603	Health Information Technology	\$ 119,171,577	\$ 104,124,370	\$ 0	-100.00%	\$ 0	N/A
3F00	600623	Health Care Federal	\$ 2,434,330,597	\$ 2,389,012,781	\$ 0	-100.00%	\$ 0	N/A
3F00	600650	Hospital Care Assurance - Federal	\$ 347,965,466	\$ 355,750,653	\$ 0	-100.00%	\$ 0	N/A
3F01	655624	Medicaid Program Support	\$ 0	\$ 0	\$ 110,680,495	N/A	\$ 110,680,495	0.00%
3FA0	600680	Health Care Grants - Federal	\$ 1,064,559	\$ 11,295,301	\$ 0	-100.00%	\$ 0	N/A
3G50	600655	Interagency Reimbursement	\$ 1,366,226,456	\$ 1,241,701,370	\$ 0	-100.00%	\$ 0	N/A
3H70	600617	Child Care Federal	\$ 213,994,049	\$ 209,180,433	\$ 241,987,805	15.68%	\$ 222,212,089	-8.17%
3N00	600628	Foster Care Program - Federal	\$ 109,816,141	\$ 161,562,155	\$ 311,968,616	93.10%	\$ 311,968,616	0.00%
3S50	600622	Child Support Projects	\$ 327,664	\$ 263,136	\$ 534,050	102.96%	\$ 534,050	0.00%
3V00	600688	Workforce Investment Act Programs	\$ 129,073,399	\$ 120,554,359	\$ 136,000,000	12.81%	\$ 136,000,000	0.00%
3V40	600678	Federal Unemployment Programs	\$ 178,797,714	\$ 150,720,423	\$ 182,814,212	21.29%	\$ 182,814,212	0.00%
3V40	600679	UC Review Commission - Federal	\$ 3,427,129	\$ 3,904,253	\$ 6,185,788	58.44%	\$ 6,185,788	0.00%
3V60	600689	TANF Block Grant	\$ 679,709,085	\$ 620,443,662	\$ 777,957,809	25.39%	\$ 790,304,845	1.59%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 6,262,466,752</b>	<b>\$ 5,935,695,177</b>	<b>\$ 2,526,972,581</b>	<b>-57.43%</b>	<b>\$ 2,490,592,049</b>	<b>-1.44%</b>
1980	600647	Children's Trust Fund	\$ 2,755,032	\$ 3,527,025	\$ 5,873,848	66.54%	\$ 5,873,848	0.00%

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# FY 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
<b>JFS Department of Job and Family Services</b>								
4A90	600607	Unemployment Compensation Administration Fund	\$ 4,880,557	\$ 20,442,703	\$ 9,006,000	-55.95%	\$ 9,006,000	0.00%
4A90	600694	UC Review Commission - SAF	\$ 1,743,702	\$ 790,351	\$ 0	-100.00%	\$ 0	N/A
4E70	600604	Family and Children Services Collections	\$ 121,066	\$ 0	\$ 400,000	N/A	\$ 400,000	0.00%
4F10	600609	Family and Children Activities	\$ 135,524	\$ 141,011	\$ 683,549	384.75%	\$ 683,549	0.00%
4J50	600613	Nursing Facility Bed Assessments	\$ 472	\$ 0	\$ 0	N/A	\$ 0	N/A
4K10	600621	DDD Support - Franchise Fee	\$ 40,723,707	\$ 0	\$ 0	N/A	\$ 0	N/A
4Z10	600625	Healthcare Compliance	\$ 458,748	\$ 9,420,567	\$ 0	-100.00%	\$ 0	N/A
5AJ0	600631	Money Follows the Person	\$ 907,602	\$ 1,595,353	\$ 0	-100.00%	\$ 0	N/A
5DB0	600637	Military Injury Relief Subsidies	\$ 220,500	\$ 102,500	\$ 2,000,000	1,851.22%	\$ 2,000,000	0.00%
5DP0	600634	Adoption Assistance Loan	\$ 0	\$ 0	\$ 500,000	N/A	\$ 500,000	0.00%
5ES0	600630	Food Bank Assistance	\$ 500,000	\$ 500,000	\$ 500,000	0.00%	\$ 500,000	0.00%
5GF0	600656	Health Care/Medicaid Support - Hospital/UPL	\$ 496,489,378	\$ 508,451,965	\$ 0	-100.00%	\$ 0	N/A
5KU0	600611	Unemployment Compensation Support - Other Sources	\$ 0	\$ 0	\$ 2,000,000	N/A	\$ 2,000,000	0.00%
5NG0	600660	Victims of Human Trafficking	\$ 0	\$ 0	\$ 100,000	N/A	\$ 100,000	0.00%
5R20	600608	Long-Term Care Support	\$ 372,882,039	\$ 389,103,602	\$ 0	-100.00%	\$ 0	N/A
5S30	600629	Health Care Program and DDD Support	\$ 5,799,723	\$ 6,225,687	\$ 0	-100.00%	\$ 0	N/A
5U30	600654	Health Care Program Support	\$ 9,609,984	\$ 11,381,122	\$ 0	-100.00%	\$ 0	N/A
5U60	600663	Family and Children Support	\$ 3,093,305	\$ 3,143,734	\$ 4,000,000	27.24%	\$ 4,000,000	0.00%
6510	600649	Hospital Care Assurance Program Fund	\$ 198,372,123	\$ 198,809,990	\$ 0	-100.00%	\$ 0	N/A
<b>State Special Revenue Fund Group Total</b>			<b>\$ 1,138,693,463</b>	<b>\$ 1,153,635,612</b>	<b>\$ 25,063,397</b>	<b>-97.83%</b>	<b>\$ 25,063,397</b>	<b>0.00%</b>
1920	600646	Child Support Intercept - Federal	\$ 119,125,321	\$ 111,357,982	\$ 129,250,000	16.07%	\$ 129,250,000	0.00%
5830	600642	Child Support Intercept - State	\$ 9,899,095	\$ 9,733,317	\$ 14,000,000	43.84%	\$ 14,000,000	0.00%
5B60	600601	Food Assistance Intercept	\$ 618,679	\$ 359,054	\$ 1,000,000	178.51%	\$ 1,000,000	0.00%
<b>Agency Fund Group Total</b>			<b>\$ 129,643,095</b>	<b>\$ 121,450,354</b>	<b>\$ 144,250,000</b>	<b>18.77%</b>	<b>\$ 144,250,000</b>	<b>0.00%</b>
R012	600643	Refunds and Audit Settlements	\$ 576,812	\$ 23,919,114	\$ 2,200,000	-90.80%	\$ 2,200,000	0.00%
R013	600644	Forgery Collections	\$ 0	\$ 0	\$ 10,000	N/A	\$ 10,000	0.00%

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## FY 2014 - FY 2015 Final Appropriation Amounts

## All Fund Groups

Line Item Detail by Agency			Appropriation	FY 2013 to FY 2014	Appropriation	FY 2014 to FY 2015
	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
<b>JFS Department of Job and Family Services</b>						
Holding Account Redistribution Fund Group Total	\$ 576,812	\$ 23,919,114	\$ 2,210,000	-90.76%	\$ 2,210,000	0.00%
<b>Department of Job and Family Services Total</b>	<b>\$ 20,503,307,079</b>	<b>\$ 20,500,397,926</b>	<b>\$ 3,577,958,989</b>	<b>-82.55%</b>	<b>\$ 3,541,578,457</b>	<b>-1.02%</b>

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